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Financing of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo

Budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo for the period from 1 July 2015 to 30 June 2016

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) for the period from 1 July 2015 to 30 June 2016, which amounts to $1,369,790,300, inclusive of budgeted voluntary contributions in kind in the amount of $1,439,300.

The budget provides for the deployment of up to 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers and 1,050 formed police unit personnel, as well as 946 international staff, 2,792 national staff, 457 United Nations Volunteers, 139 Government-provided personnel and 216 temporary positions.

The total resource requirements for MONUSCO for the financial period from 1 July 2015 to 30 June 2016 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (security and the protection of civilians; stabilization of conflict-affected areas; support to democratic governance and institutional reforms; and support). The human resources of the Mission, in terms of the number of personnel, have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	*Expenditures[a] (2013/14)*	*Apportionment[a] (2014/15)*	*Cost estimates (2015/16)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	632 057.7	672 998.7	620 127.5	(52 871.2)	(7.9)
Civilian personnel	357 597.0	308 094.1	323 145.5	15 051.4	4.9
Operational costs	442 620.4	415 943.2	426 517.3	10 574.1	2.5
Gross requirements	**1 432 275.1**	**1 397 036.0**	**1 369 790.3**	**(27 245.7)**	**(2.0)**
Staff assessment income	31 267.4	25 544.8	30 205.4	4 660.6	18.2
Net requirements	**1 401 007.7**	**1 371 491.2**	**1 339 584.9**	**(31 906.3)**	**(2.3)**
Voluntary contributions in kind (budgeted)	1 346.9	1 439.3	1 439.3	0.0	0.0
Total requirements	**1 433 622.0**	**1 398 475.3**	**1 371 229.6**	**(27 245.7)**	**(1.9)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs to the civilian personnel category of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs to the military and police personnel category of expenditure.

Human resources[a]

	Military observers	*Military contingents*[c]	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary positions*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2014/15	–	–	–	–	73	43	–	3	–	**119**
Proposed 2015/16	–	–	–	–	79	49	–	8	–	**136**
Components										
Security and the protection of civilians										
Approved 2014/15	760	19 815	391	1 050	97	140	173	48	139	**22 613**
Proposed 2015/16	760	19 815	391	1 050	92	129	173	45	139	**22 594**
Stabilization of conflict-affected areas										
Approved 2014/15	–	–	–	–	44	20	–	20	–	**84**
Proposed 2015/16	–	–	–	–	55	123	13	23	–	**214**
Support to democratic governance and institutional reforms										
Approved 2014/15	–	–	–	–	101	243	13	17	–	**374**
Proposed 2015/16	–	–	–	–	85	230	13	14	–	**342**
Support										
Approved 2014/15	–	–	–	–	640	2 312	17	419	–	**3 388**
Proposed 2015/16	–	–	–	–	598	2 177	17	363	–	**3 155**
Regional Service Centre in Entebbe, Uganda										
Approved 2014/15	–	–	–	–	61	40	–	17	–	**118**
Proposed 2015/16	–	–	–	–	37	84	–	4	–	**125**
Total										
Approved 2014/15	**760**	**19 815**	**391**	**1 050**	**1 016**	**2 798**	**203**	**524**	**139**	**26 696**
Proposed 2015/16[d]	**760**	**19 815**	**391**	**1 050**	**946**	**2 792**	**216**	**457**	**139**	**26 566**
Net change	**–**	**–**	**–**	**–**	**(70)**	**(6)**	**13**	**(67)**	**–**	**(130)**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] Subject to approval by the Security Council.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) was established by the Security Council in its resolution 1925 (2010). The most recent extension of the mandate was authorized by the Council in its resolution 2147 (2014), by which the Council extended the mandate until 31 March 2015 and authorized a troop ceiling of 19,815 military personnel, 760 military observers and staff officers, 391 police personnel and 1,050 formed police unit personnel.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance peace and security in the Democratic Republic of the Congo.

3. Within this overall objective, MONUSCO will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized according to components (security and the protection of civilians; stabilization in areas affected by armed conflict; support for democratic governance and institutional reforms; and support), which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MONUSCO in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the 2014/15 budget, including reclassifications, have been explained under the respective components.

B. Planning assumptions and mission support initiatives

5. During the 2015/16 period, threats against civilians by armed groups will likely persist, as will grave human rights and the ongoing humanitarian situation, especially in the eastern part of the Democratic Republic of the Congo. MONUSCO will continue its efforts to protect civilians and support the Government of the Democratic Republic of the Congo in addressing the threat of armed groups, including through targeted operations by the intervention brigade to neutralize armed groups, supported by other brigades and all other components of the Mission.

6. The Mission, working closely with other international partners and using its good offices, will continue to support the Government's efforts to extend and consolidate State authority in the territories freed from armed groups, including through the implementation of the International Security and Stabilization Support Strategy with regard to the Government's stabilization and reconstruction plan for areas emerging from armed conflict.

7. The Mission will continue to promote peace consolidation and inclusive and transparent political dialogue among all Congolese stakeholders, with a view to furthering reconciliation and democratization. MONUSCO will also support the establishment of a minimum level of sustainable State authority in areas freed from armed groups. The Mission will work closely with United Nations agencies, funds and programmes, with a view to making the transition of identified tasks to relevant partners in line with Security Council resolution 2147 (2014).

8. MONUSCO will continue to support the implementation of a national disarmament, demobilization and reintegration programme through its good offices. The Mission will also contribute to the implementation of the National Disarmament, Demobilization and Reintegration Programme III through the provision of: logistical support for the construction and management of reinsertion sites and support for the procurement and distribution of reinsertion kits and food; transportation of former combatants to these sites; support for reinsertion activities, which include professional and vocational training, civic education, social and psychological support to prepare for a civilian life; and HIV/AIDS sensitization, testing and counselling. It is further envisaged that the total expected caseload of 8,542 former combatants will continue to take part in the reinsertion phase, with the first phase moving into the reintegration phase in the communities of return during late 2015.

9. The political situation is likely to remain tense in view of the upcoming elections. The Mission's good offices role remains critical and should continue to spearhead efforts to create an environment conducive to the holding of credible and timely elections and ensuring adequate political space and respect for human rights and to pave the way to development.

10. With a view to addressing the root causes of conflict, MONUSCO will continue to promote key reforms, including the reform of the security and justice sectors, governance reforms and decentralization. While initial progress has been made in strengthening State institutions, these are expected to remain fragile and will continue to need significant support, particularly at the provincial and local levels and in areas affected by conflict. The extension of State authority and the re-establishment of rule of law in areas affected by armed conflict will remain a main concern, especially in the priority zones that have been freed from armed groups.

11. MONUSCO will, in accordance with the recommendations of the strategic review, reduce the deployment of approximately 2,000 military personnel and reduce the number of company and temporary operating bases from 89 in the 2014/15 period to 62 bases in the 2015/16 period, while using the remaining resources dedicated to the protection of civilians in a more robust and mobile manner and strengthen border monitoring activities in the eastern part of the country. Pending the Security Council decision in March 2015, the reduced deployment of 2,000 military contingents has been included in the budget proposal through a delayed deployment factor that is higher than current trends (12 per cent planned for the 2015/16 period, compared with 3 to 4 per cent actual during the past 18 months).

12. The Mission will continue to promote efforts to advance security sector reform, including the reform of the Forces armées de la République démocratique du Congo (FARDC). As a result of joint operations, MONUSCO has been

supporting FARDC troops, and operations against negative forces are expected to continue in the 2015/16 period. The 2015/16 budget provides $19.2 million in provisions for rations, fuel, freight and other support, compared with $6.4 million in the 2014/15 period.

13. As part of the Mission's efforts to protect civilians, MONUSCO will continue to contribute to fighting against impunity through the monitoring of and reporting on human rights violations, the maintenance of specific databases related to conditionality, conflict-related sexual violence and grave child rights violations and the support to the development protection networks and community-based protection plans. The Mission will ensure that support to FARDC is within acceptable standards through the adherence to the Human Rights Due Diligence Policy by enhancing the Mission's dedicated profiling team.

14. Within the limits of its mandate and resources, the Mission, along with international partners and neighbouring countries, will support the Government's efforts to prevent armed groups from accessing their sources of sustainment, including illicit economic activities and exploitation and trade of natural resources in the Democratic Republic of the Congo. The Mission, through its good offices, will encourage the consolidation of an effective national civilian structure to control key mining activities and to manage, in an equitable manner, the extraction and trade of natural resources in the eastern part of the country.

15. MONUSCO will also continue to monitor the implementation of the arms embargo in accordance with Security Council resolutions 1896 (2009) and 2136 (2014), in cooperation, as appropriate, with the Governments concerned and with the Group of Experts established pursuant to resolution 1533 (2004), with which it will share relevant information. This would include the seizure or collection of any arms or related materiel in the Democratic Republic of the Congo, the presence of which is in violation of the arms embargo, and disposing of them as appropriate; and the provision of assistance to the competent customs authorities of the Democratic Republic of the Congo on the implementation of the Security Council resolution.

16. Although the Mission will no longer engage in mine clearance activities for humanitarian purposes, the proposed 2015/16 budget includes resource requirements for the disposal of explosive ordnance and weapons/ammunition management services, as a direct result of MONUSCO military operations to neutralize armed groups. The services will include direct support in the disposal of explosive ordnance to MONUSCO forces for the protection of civilians and to the Mission's operations for the clearance and survey of unexploded ordnance; assessments and surveys of MONUSCO facilities; registration and destruction of weapons collected from former combatants; and technical assistance to FARDC, specifically to the battalions trained for the establishment of a rapid reaction force, in training on explosive ordnance disposal and weapons/ammunition stockpile management and in the upgrade of ammunition depots.

17. Following the shift of the operational focus on eastern Democratic Republic of the Congo, MONUSCO will make efforts to maintain situational awareness across the country, including through continued support for six antenna offices in the western part of the country, with monitoring and reporting functions in provincial capitals. The Mission will also maintain the Mission headquarters in Kinshasa, nine field offices in the east and two logistical hubs in Entebbe, Uganda, and in Goma. Keeping a logistics

hub in both locations in the 2015/16 period gives the advantage of using the Mombasa-Entebbe and Dar-es-Salaam-Goma corridors for the receipt of goods, with Entebbe located more centrally to support Ituri, Dungu and Kisangani areas, while holding central stocks in Goma will enable a faster response time to the needs in North Kivu, South Kivu and Katanga. The Mission will conduct the required periodic review of field offices in eastern Democratic Republic of the Congo and right-size these offices to support the current and future planned operations.

18. With a view to streamlining functions and reporting lines, the Mission is proposing to rearrange some substantive offices in the 2015/16 organizational structure. It is also proposed that the Rule of Law Office and the Corrections Unit be combined, and the Sexual- and Gender-based Violence Unit be closed and the posts (Women Protection Advisers) be deployed to three other sections. More detailed explanations of the structural changes for the substantive offices are further explained under each component.

19. A number of post actions are set out in the present budget report. In total, the proposal includes a net reduction of 130 posts and positions, comprising a net reduction of 70 international posts, 6 national posts and 67 United Nations Volunteer positions, which was offset in part by an increase of 13 temporary positions, while more than 400 posts are redeployed or reassigned.

20. MONUSCO will also focus on national capacity-building, with a view to preparing the future structure of the Mission; it will introduce a nationalization strategy by training/mentoring national staff to assume responsibilities held by international staff. MONUSCO will therefore reduce a total of 73 international posts, which will be replaced by 73 National Professional Officer and national General Service posts. The implementation of the capacity-building initiative will require an increase in the training opportunities for national staff.

Mission support initiatives

21. The 2015/16 period will be a year of transformation and concept development in line with the recommendations of the global field support strategy. MONUSCO will pursue the restructuring of Mission Support Division, with the objective of better aligning Mission resources with actual needs. The former Integrated Support Services and Administrative Services pillars will be redesigned to create the Service Delivery and Supply Chain Management pillars, so as to streamline the procurement, transportation, warehousing and distribution processes while meeting the operational and logistical requirements of the Mission, with a focus on customer satisfaction. The realignment and structural changes are driven by, among other things, the need to improve the monitoring and reporting structure of the Mission in the areas of financial, logistical and service delivery and the need to simplify and streamline various processes in line with the continued implementation of Umoja. The Transportation and Aviation Sections will be combined into a new Mobility Section, and the Budget and Finance Sections will be merged, in line with all other peacekeeping missions. The offices and roles of the Director and Deputy Director of Mission Support will also be redefined to support the concept of Service Delivery and Supply Chain Management.

22. During the 2015/16 period, a pilot project will be launched for the establishment of central warehousing. The intention is to streamline structures, processes and facilities as well as achieve the overall improvement of asset

management, including efficiencies in storage and distribution, and with the objective of reduce the number of warehouse and asset management posts in the 2016/17 budget period. The central warehousing capabilities and operations in Goma will reduce the Mission's activities at the logistics hub in Entebbe (Entebbe Support Base). It is envisaged that the physical construction will be completed during the 2016/17 period. Accordingly, provision is made for a multi-year development project that will allow for the transfer of the Goma logistics base from the airport to a more suitable parcel of land provided by the Government.

23. Given the vast size of the country and the lack of roads in critical areas of the Mission's operations, air transport will remain the main mode of transportation for movements of troops, cargo and civilian personnel. MONUSCO will continue to support the United Nations country team and Government entities by providing air transportation based on seat availability and capacity for activities directly relevant to the implementation of the Mission's mandate. The Mission will reduce four aircraft in the 2015/16 period, for a total fleet of 49 aircraft comprising 13 fixed-wing and 36 helicopters. MONUSCO will also introduce modern air industry analytical techniques and tools, with the aim of minimizing the cost and providing effective civilian air support to MONUSCO operations. The Mission will maintain the unmanned aerial system, which will provide surveillance capabilities in support of MONUSCO operations.

24. The Mission will also introduce the "Unified communications" project, which will improve the Internet connectivity and result in a significant reduction of the roaming and Internet services charges currently incurred by the Mission. Provision will also be made to complete the Entebbe Technology Centre which, once completed, will reduce the dependency on the satellite farms in Kinshasa and ultimately facilitate the closure in Kinshasa. An expansion of videoconferencing services will allow the coverage of 15 facilities across the various offices in the Mission, compared with 11 facilities in 2014/15, which will contribute to lowering travel requirements and facilitating timely and effective decision-making.

25. Asset replacements, including vehicle, information technology and communications equipment and infrastructure assets, will be deferred where safety and operational concerns are not compromised. Consequently, the Mission plans to reduce its fleet of light passenger vehicles by approximately 15 per cent, as a result of the closure or entrenchment of western field offices and staff reductions. Nonetheless, 70 per cent of support and special purpose vehicles are two to three years beyond their life expectancy and partial replacement will be required in the 2015/16 period, including for 11 engineering and material handling vehicles.

C. Regional mission cooperation

26. By its resolution 64/269, the General Assembly approved the establishment of a regional service centre at the logistics hub in Entebbe, for the purpose of consolidating administrative and support functions from geographically grouped field missions into a stand-alone regional centre, as proposed by the Secretary-General in his report on the global field support strategy (A/64/633). The Mission will continue to place emphasis on the improvement of service delivery and seek economies of scale, in cooperation with the United Nations Mission in South Sudan (UNMISS), the African Union-United Nations Hybrid Operation in Darfur

(UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Support Office for the African Union Mission in Somalia (UNSOA), the United Nations Electoral Observer Mission in Burundi (MENUB), the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA) and the United Nations Assistance Mission in Somalia (UNSOM). Owing to the ongoing crises in the Central African Republic, the Mission will maintain a support office in Mbandaka, as it will be at the staging point for the rapid deployment of troops, and therefore will require a minimum support structure. This situation will be reviewed on a regular basis as the MINUSCA continues to establish itself.

D. Partnerships, country team coordination and integrated missions

27. The Mission will continue to work in an integrated and collaborative manner with the United Nations country team. In particular, the Mission will continue to streamline its responsibilities, taking into account the Government's capacities and the comparative advantages of the United Nations country team and other partners, while supporting efforts to mobilize additional resources for the country as the Mission prepares for its eventual exit. Furthermore, MONUSCO will develop a joint strategy with the United Nations country team within which the Mission expects to: (a) focus on the United Nations system-wide protection strategy; (b) provide support to the Government in the implementation of the International Security and Stabilization Support Strategy; (c) provide support to the Government in combating sexual violence and the use of children in armed conflict; (d) provide support to the Government to ensure the effective civilian management of land and mineral resources; and (e) and provide support for democratic governance and institutional reform.

28. These functions should be understood within the framework of MONUSCO support for implementation of: (a) the national commitments under the Peace, Security and Cooperation Framework; and (b) the 2013-2017 United Nations Development Assistance Framework, which will be revised to reflect the joint Mission and country team priorities and serve as the integrated strategic framework, with a focus on jointly identified priority zones. The Peace, Security and Cooperation Framework will continue to provide overall strategic guidance for mandate implementation and the cooperation between the United Nations system and the Government, while the joint United Nations strategy will elaborate on joint programmatic priorities to ensure a lasting impact. The joint strategy will also cover the Mission's mandated priorities, including protection, stabilization and democratic governance. The Mission will continue to support and encourage the development of joint projects, the establishment of joint implementation teams and "One United Nations" communications efforts.

E. Results-based-budgeting frameworks

29. To facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. Definitions of the terms with respect to the six categories are contained in annex I.A to the present report.

Executive direction and management

30. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General and Offices of the Deputy Special Representative									
Approved posts 2014/15	1	1	2	2	4	**10**	12	–	**22**
Proposed posts 2015/16	1	–	1	1	2	**5**	5	1	**11**
Net change	**–**	**(1)**	**(1)**	**(1)**	**(2)**	**(5)**	**(7)**	**1**	**(11)**
Office of the Chief of Staff									
Approved posts 2014/15	–	–	11	11	3	**25**	14	2	**41**
Proposed posts 2015/16	–	1	12	18	4	**35**	24	5	**64**
Net change	**–**	**1**	**1**	**7**	**1**	**10**	**10**	**3**	**23**
Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)									
Approved posts 2014/15	1	1	3	2	2	**9**	4	–	**13**
Proposed posts 2015/16	1	1	4	3	3	**12**	7	1	**20**
Net change	**–**	**–**	**1**	**1**	**1**	**3**	**3**	**1**	**7**
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)									
Approved posts 2014/15	1	1	3	–	2	**7**	3	1	**11**
Proposed posts 2015/16	1	1	3	–	3	**8**	4	1	**13**
Net change	**–**	**–**	**–**	**–**	**1**	**1**	**1**	**–**	**2**
Heads of Liaison Office									
Approved posts 2014/15	–	–	2	–	3	**5**	3	–	**8**
Proposed posts 2015/16	–	–	2	–	3	**5**	3	–	**8**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Heads of field offices									
Approved posts 2014/15	–	3	7	–	7	**17**	7	–	**24**
Proposed posts 2015/16	–	3	6	–	5	**14**	6	–	**20**
Net change	**–**	**–**	**(1)**	**–**	**(2)**	**(3)**	**(1)**	**–**	**(4)**
Total									
Approved 2014/15	3	6	28	15	21	**73**	43	3	**119**
Proposed 2015/16	3	6	28	22	20	**79**	49	8	**136**
Net change	**–**	**–**	**–**	**7**	**(1)**	**6**	**6**	**5**	**17**

[a] Includes National Professional Officers and national General Service staff.

International staff: net increase of 6 posts

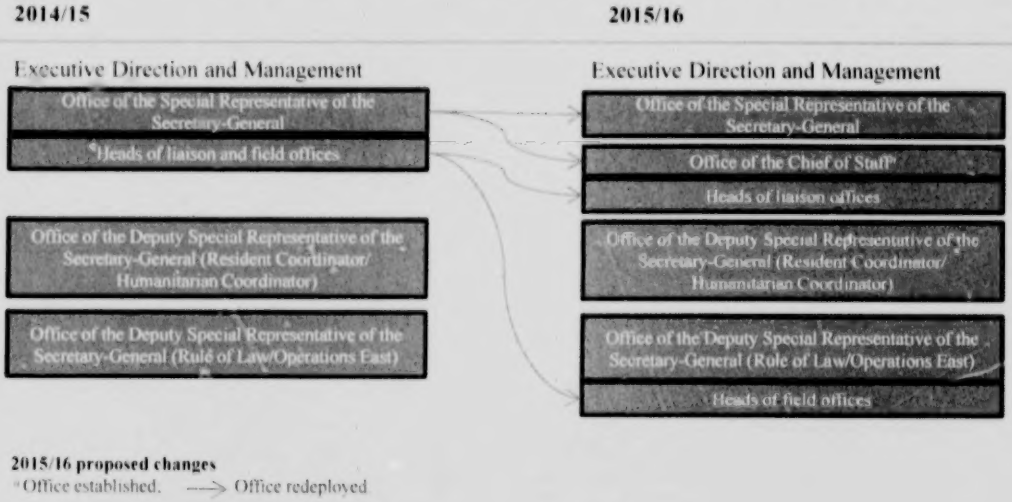
National staff: net increase of 6 posts

United Nations Volunteers: net increase of 5 posts

31. The changes to the staffing under the executive direction and management are provided diagrammatically at the office level in figure I, and changes at the post level are set out in tables 2 through 6 below.

Figure I

Proposed changes to offices under the executive direction and management component


2014/15
2015/16
Executive Direction and Management
Office of the Special Representative of the Secretary-General
*Heads of liaison and field offices
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)
Office of the Deputy Special Representative of the Secretary-General (Rule of Law/Operations East)
Executive Direction and Management
Office of the Special Representative of the Secretary-General
*Office of the Chief of Staff
Heads of liaison offices
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)
Office of the Deputy Special Representative of the Secretary-General (Rule of Law/Operations East)
Heads of field offices
2015/16 proposed changes
*Office established. —> Office redeployed

Office of the Special Representative of the Secretary-General

Table 2

Proposed changes to human resources within the Office of the Special Representative of the Secretary-General

	Change	*Level*	*Functional title*	*Post action*	*From To*
Posts	-1	D-2	Chief of Staff	Redeployment	To Office of Chief of Staff
	-1	P-4	Political Affairs Officer	Redeployment	To Office of Chief of Staff
	+1	P-3	Political Affairs Officer	Redeployment	From Political Affairs Division
	-1	P-3	Best Practice Officer	Redeployment	To Office of Chief of Staff
	-1	P-3	Special Assistant	Redeployment	To Office of Chief of Staff
	-2	FS	Administrative Assistant	Redeployment	To Office of Chief of Staff
	-1	NGS	Administrative Assistant	Redeployment	To Office of Chief of Staff
	-1	NGS	Driver	Redeployment	To Office of Chief of Staff
	-2	NGS	Team Assistant	Redeployment	To Office of Chief of Staff
	+2	NGS	Administrative Assistant	Reassignment	From Field Administrative Offices

	Change	*Level*	*Functional title*	*Post action*	*From/To*
	-1	NGS	Driver	Reassignment	To the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)
	+1	NGS	Driver	Reassignment	To the Strategic Planning Cell
	+1	UNV	Political Affairs Officer	Reassignment	From Civil Affairs Section
Subtotal	**-8**				
Quick-Impact Projects Unit					
Posts	-2	NPO	Associate Programme Officer	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
	-1	NGS	Programme Assistant	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
Subtotal	**-3**				
Total	**-11**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

32. It is proposed that a P-3 post of Political Affairs Officer be redeployed from the Political Affairs Division and a United Nations Volunteer position of Civil Affairs Officer be reassigned from the Civil Affairs Section to serve as Political Affairs Officer. The Political Affairs Officers will improve the daily support in the Office and provide detailed up-to-date political analysis and maintain the link to the Political Affairs Division. The incumbent of the P-3 post will be expected to travel extensively with the Special Representative of the Secretary-General and provide support to the Special Representative's engagement with the international community and national authorities. The United Nations Volunteer will actively assist the Special Representative with internal and external communication, as well as liaise with the substantive sections of the Mission. The United Nations Volunteer position is currently on loan to the Office of the Special Representative of the Secretary-General and the reassignment will regularize the arrangement and the reporting lines.

33. In line with the recommendations of the civilian staffing review, it is proposed that two national General Service posts (Drivers) be reassigned to the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator) and to the Strategic Planning Cell, respectively. It is also proposed that two national General Service posts (Administrative Assistants) be redeployed from the Field Administrative Offices.

34. It is proposed that the Office of the Chief of Staff be separated from the Office of the Special Representative of the Secretary-General, including redeployment of 10 posts (1 D-2, 1 P-4, 2 P-3, 2 Field Service and 4 national General Service).

35. It is proposed that the Quick-Impact Projects Unit comprising two National Professional Officer posts (Associate Programme Officers) and one national General

Service post (Programme Assistant) be redeployed to the Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East), which corresponds to the reporting line following the reconfiguration of the Mission. The Deputy Special Representative of the Secretary-General serves as Chair of the Project Review Committee for Quick-Impact Projects and direct supervision of the Quick-Impact Projects Unit ensures that funds for quick-impact projects are used across offices in support of the Mission's priority objectives, which are focused primarily on the neutralization of armed groups and the restoration of State authority in eastern Democratic Republic of the Congo.

Office of the Chief of Staff (new)

Table 3
Proposed changes to human resources within the Office of the Chief of Staff

	Change	*Level*	*Functional title*	*Post action*	*From To*
Posts	+1	D-2	Chief of Staff	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	P-5	Senior Political Affairs Officer	Redeployment	From Heads of Field Offices
	+1	P-4	Political Affairs Officer	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	P-3	Special Assistant	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	P-3	Best Practice Officer	Redeployment	From Office of the Special Representative of the Secretary-General
	+2	FS	Administrative Assistant	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	NGS	Administrative Assistant	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	NGS	Driver	Redeployment	From Office of the Special Representative of the Secretary-General
	+2	NGS	Team Assistant	Redeployment	From Office of the Special Representative of the Secretary-General
	+1	NGS	Administrative Assistant	Reassignment	From Heads of Field Offices
	+1	UNV	Administrative Assistant	Reassignment	From Office of Public Information
Subtotal	**+13**				
Strategic Planning Cell					
Posts	+1	NGS	Team Assistant	Reassignment	From Office of the Special Representative of the Secretary-General
Subtotal	**+1**				

	Change	*Level*	*Functional title*	*Post action*	*From To*
Joint Mission Analysis Centre					
Posts	+1	P-4	Information Analyst	Reassignment	From Child Protection Section
	+1	P-3	Database Administrator	Reassignment	From Gender Affairs Section
	+1	P-3	Information Analyst	Reassignment	From Justice and Correction Section
	+1	NGS	Administrative Assistant	Redeployment	From Field Administrative Offices
Subtotal	**+4**				
Joint Operations Centre					
Posts	+2	P-3	Operations Officer	Reassignment	From Justice and Correction Section
Subtotal	**+2**				
Legal Affairs Section					
Posts	-1	P-4	Legal Affairs Officer	Conversion	To NPO
	+1	P-2	Legal Affairs Officer	Reclassification	From FS
	-1	FS	Legal Affairs Assistant	Reclassification	To P-2
	+1	NPO	Legal Affairs Officer	Conversion	From P-4
	+2	UNV	Legal Officer	Reassignment	From Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section
Subtotal	**+2**				
Protocol Unit					
Posts	-1	P-4	Protocol Officer	Reassignment	To Civil Affairs Section
	+1	NPO	Protocol Officer	Reassignment	From Civil Affairs Section
	+1	NGS	Protocol Assistant	Reassignment	From Heads of Field Offices
Subtotal	**+1**				
Total	**+23**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

36. It is proposed that the Office of the Chief of Staff be separated from the Office of the Special Representative of the Secretary-General, including 10 posts (1 D-2, 1 P-4, 2 P-3, 2 Field Service, and 4 national General Service). The Chief of Staff will oversee the Legal Affairs Section, the Strategic Planning Cell, the Joint Mission Analysis Centre, the Joint Operations Centre, the Protocol Unit and liaison offices. Following the reconfiguration of the Mission to eastern Democratic Republic of the Congo, the Office of the Chief of Staff is now situated in Goma where it exercises authority, direction and control over the day-to-day management of the Mission on behalf of the Special Representative of the Secretary-General, whose office remains in Kinshasa. The Office of the Special Representative of the Secretary-General focuses on political and good offices activities, while the Office of the Chief of Staff ensures overall information-management across all the Mission's components,

including maintaining continual contact with headquarters and follow-up on all incoming and outgoing code cables; provides the connection to the Mission's administrative, support and logistics components; plans and coordinates the production of the results-based-budgeting frameworks; and serves as the custodian of crisis management tools.

37. It is also proposed that the Office of the Chief of Staff be augmented with three additional posts, including the redeployment of a P-5 post of Senior Political Affairs Officer, to function as deputy and deal with the Goma office workload on a full-time basis and provide support to the Kinshasa office as necessary; the reassignment of a national General Service post of Administrative Assistant from the Heads of Field Offices, to support the link between the offices in Goma and Kinshasa; and the reassignment of a United Nations Volunteer position of Administrative Assistant from the Office of Public Information, to deal with a growing information management workload that has become more complex following the split between east and west.

38. In the Legal Affairs Office, it is proposed that two United Nations Volunteer positions of Legal Officer be reassigned from the Disarmament, Demobilization and Reintegration Section and that a P-4 post of Legal Affairs Officer be converted to a National Professional Officer post with the same title, in support of national capacity-building. In addition, it is proposed that a Field Service post of Legal Affairs Assistant be reclassified as a P-2 post of Legal Affairs Officer. The Office needs to be augmented to meet the increased legal workload following the new mandate from the Security Council and the reconfiguration to eastern Democratic Republic of the Congo. The Office is therefore in need of additional Professional staff to fulfil its mandate and the three additional posts would address the current shortage of capacity to address the additional legal workload.

39. In the Joint Mission Analysis Centre it is proposed that a P-4 post of Information Analyst be reassigned from the Child Protection Section to lead the data and information collection, a P-3 post of Database Administrator be reassigned from the Gender Affairs Section and a P-3 post of Information Analyst be reassigned from the Justice and Corrections Section. It is also proposed that a national General Service post of Administrative Assistant be redeployed from the Field Administrative Offices. The Administrative Assistant will handle administrative and logistics support functions and release the analysts in the Section to focus on substantive matters.

40. In the Strategic Planning Cell, it is proposed that a national General Service post of Driver be reassigned from the Office of the Special Representative of the Secretary-General to serve as Team Assistant in support of data management, the coordination of work plans and results-based-budgeting outputs between Mission headquarters and other components of the Mission, and ensure a link with the Integrated Office.

41. In the Joint Operations Centre, it is proposed that two P-3 posts of Judicial Affairs Officer be reassigned from the Justice and Corrections Section to serve as Operations Officers to support the effective integration of mission-wide operational awareness, security information and consistent mechanisms and procedures for crisis response.

42. In the Protocol Unit, it is proposed that a P-4 post of Protocol Officer be reassigned to the Civil Affairs Section to serve as Civil Affairs Officer. At the same time, it is proposed that a National Professional Officer post of Civil Affairs Officer be reassigned from the Civil Affairs Section to serve as Protocol Officer and a national General Service post of Administrative Assistant from Heads of Field Offices be reassigned to serve as Protocol Assistant.

Heads of Liaison Offices

43. The separation of the Office of the Chief of Staff from the Office of the Special Representative of the Secretary-General necessitates the change of the reporting line of the Heads of Liaison Offices from the Office of the Special Representative of the Secretary-General to the Office of the Chief of Staff. The Heads of Liaison Offices comprise eight posts (1 P-5, 1 P-4, 3 Field Service and 3 national General Service).

Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)

Table 4
Proposed changes to human resources within the Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)

	Change	*Level*	*Functional title*	*Post action*	*From/to*
Posts	+1	FS	Administrative Assistant	Redeployment	From Heads of Field Offices
	+1	NGS	Team Assistant	Reassignment	From Office of the Special Representative of the Secretary-General
Total	**+2**				

Abbreviations: FS, Field Service; NGS, national General Service.

44. It is proposed that a Field Service post of Administrative Assistant be redeployed from the Heads of Field Offices to facilitate the provision of timely operational activities of the front office. The Administrative Assistant's duties will include record keeping, data management, ensuring compliance with deadlines, taking notes during meetings, proofreading and editing documents and organizing travel requests for the Deputy Special Representative of the Secretary-General and other delegations. In addition, it is proposed that a national General Service post of Driver be reassigned from the Office of Special Representative of the Secretary-General to serve as Team Assistant to prepare itineraries, alert staff regarding deadlines and organize electronic files, organize internal meetings, make copies, order stationary, run errands, prepare documents, arrange transportation and submit requests for maintenance.

Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)

Table 5

Proposed change to human resources within the Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)

	Change	*Level*	*Functional title*	*Post action*	*From to*
Posts	+1	P-5	Senior Stabilization Adviser	Reassignment	Within Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
	-1	P-5	Special Assistant	Reassignment	Within Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
	+1	P-5	Senior Women Protection Adviser	Reassignment	From Sexual and Gender-based Violence Unit
	+1	P-3	Civil Affairs Officer	Redeployment	From Civil Affairs Section
	+1	FS	Administrative Assistant	Redeployment	From Sexual and Gender-based Violence Unit
	+2	NPO	Associate Programme Officer	Redeployment	From Quick-Impacts Projects Unit
	+1	NPO	Training Officer	Redeployment	From Sexual and Gender-based Violence Unit
	+1	NGS	Programme Assistant	Redeployment	From Quick-Impacts Projects Unit
	-1	NGS	Driver	Abolishment	
	+1	UNV	Special Assistant	Reassignment	From Field Administrative Offices
Total	**+7**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

45. It is proposed that a P-5 post of Special Assistant be reassigned to serve as Stabilization Adviser within the Office to provide oversight of all civilian stabilization efforts. The functions performed by the incumbent require in-depth knowledge and expertise at the senior management level and includes serving as the Coordinator of the Task Force on Stabilization; liaising with Member States to ensure consistent communication with the international community vis-à-vis the Government on stabilization issues; and ensuring the coherence and complementarity of the "islands of stability" and other early stabilization efforts led by MONUSCO with the International Security and Stabilization Support Strategy/ Stabilization and Reconstruction Plan for War-Affected Areas stabilization efforts led largely by government authorities and bilateral donors. The establishment of the post would eliminate the need for the gratis personnel provided by a Member State and currently serving in this role. Given its pivotal position and the Mission's mandate on stabilization (component 2 of the results-based-budgeting framework), this post should be part of the assessed budget.

46. It is proposed that a P-5 post of Senior Women Protection Adviser be reassigned from the Sexual and Gender-Based Violence Unit, which will be reconfigured to conform to the standard architecture for women protection advisers in peacekeeping operations. The incumbent will be located in Kinshasa and ensure liaison with the Government on its action plans to prevent and address conflict-

related sexual violence; as well as ensure the efficient transfer of coordination tasks in support of the women, peace and security agenda to the United Nations Entity on Gender Equality and the Empowerment of Women (UN-Women). The Senior Women Protection Adviser will also ensure the deployment of women protection advisers and promote the acceleration of the implementation of the Monitoring Analysis and Reporting Arrangements. It is also proposed that a Field Service post of Administrative Assistant and a National Professional Officer (Training Officer) from the Sexual and Gender-based Violence Unit be redeployed to support the functions directly related to the Senior Women Protection Adviser's responsibilities, including ensuring coordination across sections and providing support to field offices in conflict-affected areas.

47. It is proposed that a P-3 post of Civil Affairs Officer be redeployed from the Civil Affairs Section. The incumbent will supervise the Quick-Impact Projects Unit comprising three national staff members. The Civil Affairs Officer will plan and support the implementation of quick-impact projects, in close collaboration with Heads of Office and substantive Section Chiefs, under the oversight of the Deputy Special Representative of the Secretary-General. The incumbent will enable the integration of quick-impact project programming with the substantive components and field offices, in accordance with Mission and Operations East pillar priorities and with a focus on the "islands of stability". The post has been on loan in the 2014/15 period and the redeployment of the post will regularize the existing arrangement.

48. It is proposed that two National Professional Officer posts of Associate Programme Officer and a national General Service post of Programme Assistant from the Quick-Impacts Project Unit be redeployed to the Office of the Special Representative of the Secretary-General. Following the Mission reconfiguration, the Quick-Impacts Project Unit team reports to, and is being redeployed in its entirety to, the Office of the Deputy Special Representative of the Secretary-General based in Goma. The change in reporting line and staff redeployments will ensure that funds for quick-impact projects are dedicated primarily to supporting the restoration of State authority and reduction of community violence in the "islands of stability" in areas affected by armed conflict.

49. It is proposed that a national General Service post of Driver be abolished, as a result of the Mission reconfiguration and the move to Goma.

50. It is proposed that a United Nations Volunteer position of Logistics Assistant be reassigned from the Field Administrative Offices to serve as Special Assistant. The Special Assistant to the Chief of Office is required following the expansion of the role of the Chief of Office. The incumbent will provide support on numerous administrative issues, including organizing and administering workshops, retreats, field office visits, periodic meetings, complex scheduling, and the filling of vacancies, writing of briefing notes, management of correspondence, note-taking, reporting and coordination, which ensures that the Chief of Office is prepared to chair, attend and follow up on a wide range of leadership and management responsibilities.

Heads of Field Offices

Table 6
Proposed changes to human resources under Heads of Field Offices

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	-1	P-5	Senior Political Affairs Officer	Redeployment	To Office of the Chief of Staff
	-1	FS	Administrative Assistant	Redeployment	To Office of the Deputy Director of Mission Support
	-1	FS	Administrative Assistant	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)
	-1	NGS	Driver	Redeployment	From Human Rights Office
	-1	NGS	Driver	Reassignment	To Office of the Chief of Staff
	-1	NGS	Administrative Assistant	Reassignment	To the Protocol Unit
Total	**-4**				

Abbreviations: FS, Field Service; NGS, national General Service.

51. It is proposed that the oversight and management of Field Offices be transferred from the Office of the Special Representative of the Secretary-General to the Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East). Since the reconfiguration of the Mission in 2014, all the Heads of Field Offices have reported directly to the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East) and as such the redeployment of the posts will more accurately reflect the reporting lines and the Field Offices relationship to the sections which also report to the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East).

52. In context of the civilian staffing review, it is also proposed that a P-5 post, 2 Field Service posts and 2 national General Service posts be redeployed and reassigned to other offices and sections, as set out in table 6 above.

53. It is further proposed that a national General Service post of Driver be redeployed from the Human Rights Office. The post has been on loan in the 2014/15 period and the redeployment of the post will regularize the arrangement and reflect the new reporting structure.

Component 1: security and the protection of civilians

54. The enduring military operation in the Democratic Republic of the Congo continues to make slow yet tangible progress against the major armed groups in the east of the country. However, the security situation is expected to remain volatile in eastern Democratic Republic of the Congo (North Kivu, South Kivu, Ituri and the Uélés of Province Orientale, east Maniema and Katanga), as major armed groups continue to remain active and have yet to enter the disarmament process. Further to this, the forthcoming elections at the local, provincial and national levels and their possible delay will likely have a detrimental effect on the security of eastern Democratic Republic of the Congo. While the implementation of the Peace, Security and Cooperation Framework is contributing to addressing the root causes of the

conflict in eastern Democratic Republic of the Congo, threats against civilians from foreign and national armed groups as well as banditry, criminality and unresolved local conflicts are expected to persist, including a high incidence of human rights violations and sexual violence as well as abuses against the rights of children. It is further expected that increased pressure on armed groups may possibly lead to rapid shifts in the dynamics of the security situation in eastern Democratic Republic of the Congo and the emergence of security gaps and new hotspots across the area. The severe humanitarian situation in these areas is also expected to persist, with continued large-scale displacement within the region and a corresponding need for humanitarian assistance.

55. To combat these challenges, MONUSCO will continue to focus its efforts on supporting the restoration of peace and security in the Democratic Republic of the Congo, including the protection of civilians. In line with Security Council resolutions 2098 (2013) and 2147 (2014), the Mission has strengthened its presence in eastern Democratic Republic of the Congo while retaining a political presence in Kinshasa and a minimal presence in the western part of the country. MONUSCO will focus its operations and most resources on protecting the population in areas affected by armed conflict, in particular the Kivus and Orientale Province (Ituri, Haut-Uélé and Bas-Uélé). The Mission will also act on localized security hotspots in northern Katanga (Tanganyika) and Maniema Province.

56. Acting under Chapter VII of the Charter of the United Nations, MONUSCO will conduct operations, including offensive operations, either unilaterally or jointly with FARDC to prevent the expansion of armed groups, disarm and neutralize armed groups in order to create an environment conducive to the return of State authority to cleared areas. The intention is to reduce the threat of armed groups to a level that can be effectively managed by the Congolese justice and security institutions. To mitigate the risk of short-term instability that may arise from these operations, the Mission will continue to use its robust framework of protection and continue to develop the use of more mobile forces operating from temporary operating bases and standing combat detachments as well as greater links to both FARDC and the civil population. These actions will be complemented by the good offices of the Special Representative of the Secretary-General to ensure the sustainability and stabilization of these areas, especially through the presence of the State. This framework of protection will continue to allow the MONUSCO force, in support of the Government's security structures, to create the space and opportunity to build an enduring State authority.

57. In support of the efforts of the Government, the police component of the Mission will support the national Congolese police to exercise its authority, including through the provision of training and capacity-building, supporting the elaboration and implementation of deployment plans while also working closely with the military in strengthening State authority in areas freed from armed groups.

58. MONUSCO will use its capability and leverage to deter or contain negative security situations and neutralize the threats to civilians and stability in eastern Democratic Republic of the Congo. To enable and formulate these activities, the Mission will conduct a transparent and open information collection, analysis and outreach programme utilizing its full range of data-gathering capabilities, including the unmanned aircraft system, joint protection teams, community liaison assistants and the community alert networks.

59. MONUSCO will maintain its robust force reserve based in the Kivu provinces and deploy these across the Democratic Republic of the Congo, as required.

60. The Mission will continue to assist the Government in its efforts to investigate, apprehend and prosecute persons suspected or accused of committing crimes against humanity and war crimes, including sexual violence and grave child rights violations. In collaboration with UNDP, the Mission will continue to provide assistance to military justice authorities in prosecuting alleged perpetrators of the most serious crimes through its prosecution support cells. The Mission will also work towards increased synergy between the United Nations system-wide protection strategy and community-based protection frameworks.

61. The Mission will also continue to provide support to humanitarian access to localities in need of assistance through coordination and liaison with United Nations agencies, funds and programmes and outreach activities to help pave the way for the orderly and peaceful return of internally displaced persons and refugees.

Expected accomplishments	*Indicators of achievement*
1.1 Improved security and protection of civilians in areas affected by armed conflict	1.1.1 Reduction in the number of confirmed incidents of human rights violations in areas of armed conflict (2013/14: 1,741; 2014/15: 1,600; 2015/16: 1,500)
	1.1.2 Increase in the number of internally displaced persons returned to their communities or area of origin (2013/14: 976,544; 2014/15: 1.1 million; 2015/16: 1,120,000)
	1.1.3 Increase in popular levels of satisfaction with the security situation in eastern Democratic Republic of the Congo (2014/15: 52 per cent of survey respondents; 2015/16: 60 per cent of survey respondents)

Outputs

- Situational awareness, deterrence and protection provided through the maintenance of an average of 62 fixed company and temporary operating bases, 230 daily patrols by contingent troops in conflict affected areas and 40 daily patrols and escorts in the mission area
- Advice and support provided to Congolese national police by the Mission's police components through 10,950 joint patrols in priority areas
- 42 joint protection teams and 270 joint assessment missions conducted in support of community protection plans in 30 villages in North Kivu, South Kivu, Ituri, Uélé and Central and North Katanga
- Daily advice and biannual training provided to members of 30 local protection committees to improve threat assessments and develop community protection plans

- Advice provided, through 12 meetings with the President's Special Adviser on the prevention of child recruitment and sexual violence and on national initiatives required to prevent child recruitment and sexual violence, address impunity and respond to the needs of separated children and survivors of sexual violence
- Technical advice provided to donors, through 12 meetings on the design and funding of area-based stabilization programmes under the security pillar of the International Security and Stabilization Support Strategy in stabilization priority areas, also covering "islands of stability"
- Facilitate 36 workshops, 18 structured dialogues and provide logistics support and capacity-building for local conflict resolution, mediation and reconciliation mechanisms in North and South Kivu, Katanga and Orientale provinces to prevent and reduce intercommunal, land and election-related violence and support the reintegration of former combatants, internally displaced persons and refugees
- Conduct multimedia public information campaigns and outreach programmes through: (a) around-the-clock Radio Okapi broadcasts over 37 FM transmitters and on the Radio Okapi website; (b) weekly production of "MONUSCO video" programme broadcasts on 22 local television stations; (c) monthly production and dissemination of *Echos de la MONUSCO* magazine; (d) the operation and management of the MONUSCO website, with daily uploads of articles, stories and photos from all over the Democratic Republic of the Congo to explain the Mission mandate; and (e) reliable information provided through the use of social media
- Provide response to screening requests, for FARDC and Congolese national police elements requesting United Nations support, within 3 to 5 days of receipt of requests, in accordance with the United Nations human rights due diligence policy
- Monthly meetings conducted at the national and provincial levels, to promote peace consolidation and inclusive transparent political dialogue among all Congolese stakeholders with a view to furthering reconciliation and democratization and encouraging the organization of credible and transparent elections

Expected accomplishments	*Indicators of achievement*
1.2 Progress in minimizing the threat of armed groups and improving regional security	1.2.1 Reduction in the reported number of armed conflicts involving Congolese and foreign armed groups (2013/14: 964; 2014/15: 600; 2015/16: 450)
	1.2.2 Reduction in the number of foreign armed groups operating in the territory of the Democratic Republic of the Congo (2013/14: 4; 2014/15: 4; 2015/16: 2)

Outputs

- 20 joint battalion surge operations of joint operations with FARDC conducted by contingent troops in the districts of Haut-Uélé, Bas Uélé and Ituri in Orientale Province, Katanga Province and the provinces of North and South Kivu
- Force Intervention Brigade to deploy 12 times on either joint or unilateral operations at the brigade, battalion or company level
- Deploy and maintain 3 rapid deployment battalions to conduct required joint or unilateral operations to protect civilians and State authority. Battalions to be operationally deployed at least 70 per cent of the time
- Provision of support to FARDC troops

- 10 hours per day for 260 days of surveillance tasks and monitoring of border activity conducted by the unmanned aircraft system, consisting of 3 air surveillance vehicles, 2 air relay aircraft and ground support
- Monitoring of implementation of arms embargo and cross-border activities, including 8 sensitization sessions on the Peace, Security and Cooperation Framework for 100 community leaders in Oriental, North Kivu and South Kivu provinces to engage them in the monitoring and reporting on compliance with the arms embargo and related cross-border activities
- Logistical support and secretariat provided for weekly meetings of the plenary and working level groups of the Government-led Forces démocratiques de libération du Rwanda (FDLR) Coordination Mechanism
- Logistics support provided for 12 field missions in support of the Expanded Joint Verification Mechanism
- Border monitoring conducted, through 50 military observer patrols per day and 3 riverine patrols per day to monitor illegal cross-border activity on Lake Kivu and Lake Tanganyika

Expected accomplishments	*Indicators of achievement*
1.3 Progress towards combating impunity	1.3.1 Increase in the total number of convictions of alleged perpetrators of grave human rights violations, war crimes and crimes against humanity conducted in accordance with due process standards (2013/14: 207; 2014/15: 280; 2015/16: 300)
	1.3.2 Increase in the number of Congolese national police investigations conducted appropriately, with the support of United Nations police, into allegations of serious crimes in areas affected by armed conflict (2013/14: 15; 2014/15: 25; 2015/16: 35)

Outputs

- Advice and support provided, as requested, at the local, provincial and national levels to the Congolese national police, prosecutorial and judicial authorities on the investigation of war crimes, crimes against humanity and other serious human rights violations, including sexual violence and grave child rights violations
- Advice and mentoring provided weekly to military justice officials on 30 cases of serious crimes through the prosecution support cells in 7 locations
- Monthly consultations held with 6 key government representatives to verify actions taken to investigate and prosecute reported incidents of conflict-related sexual violence to be reflected within the Monitoring, Analysis and Reporting Arrangements
- 3,000 Congolese national police officers trained on general police duties, including investigation techniques, due process and respect for human rights

External factors

It is anticipated that the Mission will achieve its objectives and expected accomplishments on the assumption that the Government will commit and allocate resources to support the judicial and penitentiary institutions and the capability and deployment of FARDC and the Congolese national police to reduce the threat posed by armed groups and criminal networks and to hold and secure areas cleared of armed groups; and regional actors will commit to honouring their commitments under the Peace, Security and Cooperation Framework

Table 7

Human resources: component 1, security and the protection of civilians

Category	*Total*
I. Military observers	
Approved 2014/15	**760**
Proposed 2015/16	**760**
Net change	**–**
II. Military contingents	
Approved 2014/15	**19 815**
Proposed 2015/16	**19 815**
Net change	**–**
III. United Nations police	
Approved 2014/15	**391**
Proposed 2015/16	**391**
Net change	**–**
IV. Formed police units	
Approved 2014/15	**1 050**
Proposed 2015/16	**1 050**
Net change	**–**
V. Government-provided personnel	
Approved 2014/15	**139**
Proposed 2015/16	**139**
Net change	**–**

	International staff								
VI. Civilian staff	*USG–ASG*	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2014/15	1	–	–	–	1	**2**	4	–	**6**
Proposed posts 2015/16	1	1	–	–	2	**4**	5	–	**9**
Net change	**–**	**1**	**–**	**–**	**1**	**2**	**1**	**–**	**3**
Office of the Police Commissioner									
Approved posts 2014/15	–	1	2	2	2	7	1	–	**8**
Proposed posts 2015/16	–	1	2	2	2	7	1	–	**8**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Eastern Division Headquarters									
Approved posts 2014/15	–	1	–	–	1	**2**	1	–	**3**
Proposed posts 2015/16	–	–	–	–	–	**–**	–	–	**–**
Net change	**–**	**(1)**	**–**	**–**	**(1)**	**(2)**	**(1)**	**–**	**(3)**
Sexual and Gender-based Violence Unit									
Approved posts 2014/15	–	–	2	1	1	**4**	2	4	**10**
Proposed posts 2015/16	–	–	–	–	–	**–**	–	–	**–**
Net change	**–**	**–**	**(2)**	**(1)**	**(1)**	**(4)**	**(2)**	**(4)**	**(10)**
Human Rights Office									
Approved posts 2014/15	–	1	7	28	7	**43**	34	25	**102**
Proposed posts 2015/16	–	1	8	32	6	**47**	40	28	**115**
Net change	**–**	**–**	**1**	**4**	**(1)**	**4**	**6**	**3**	**13**
Approved temporary positions[b] 2014/15	–	–	–	–	–	**–**	8	–	**8**
Proposed temporary positions[b] 2015/16	–	–	–	–	–	**–**	8	–	**8**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Subtotal, Human Rights Office									
Approved 2014/15	–	1	7	28	7	**43**	42	25	**110**
Proposed 2015/16	–	1	8	32	6	**47**	48	28	**123**
Net change	**–**	**–**	**1**	**4**	**(1)**	**4**	**6**	**3**	**13**
Child Protection Section									
Approved posts 2014/15	–	–	3	11	1	**15**	13	5	**33**
Proposed posts 2015/16	–	–	2	10	1	**13**	15	5	**33**
Net change	**–**	**–**	**(1)**	**(1)**	**–**	**(2)**	**2**	**–**	**–**
Civil Affairs Section									
Approved posts 2014/15	–	1	5	17	1	**24**	85	14	**123**
Proposed posts 2015/16	–	1	5	14	1	**21**	67	12	**101**
Net change	**–**	**–**	**–**	**(3)**	**–**	**(3)**	**(18)**	**(2)**	**(22)**
Approved temporary positions[b] 2014/15	–	–	–	–	–	**–**	165	–	**165**
Proposed temporary positions[b] 2015/16	–	–	–	–	–	**–**	165	–	**165**
Net change	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**

Subtotal, Civil Affairs Section									
Approved posts 2014/15	–	1	5	17	1	**24**	250	14	**288**
Proposed posts 2015/16		1	5	14	1	**21**	232	12	**266**
Net change	–	–	–	**(3)**	–	**(3)**	**(18)**	**(2)**	**(22)**
Total, civilian staff									
Approved posts 2014/15	1	4	19	59	14	**97**	140	48	**285**
Proposed posts 2015/16	1	4	17	58	12	**92**	128	45	**266**
Net change	–	–	**(2)**	**(1)**	**(2)**	**(5)**	**(12)**	**(3)**	**(19)**
Approved temporary positions[b] 2014/15	–	–	–	–	–	–	173	–	**173**
Proposed temporary positions[b] 2015/16	–	–	–	–	–	–	173	–	**173**
Net change	–	–	–	–	–	–	–	–	–
Total, civilian staff, including temporary positions									
Approved 2014/15	1	4	19	59	14	**97**	313	48	**458**
Proposed 2015/16	1	4	17	58	12	**92**	301	45	**439**
Net change	–	–	**(2)**	**(1)**	**(2)**	**(5)**	**(12)**	**(3)**	**(19)**
Total (I-VI)									
Approved 2014/15									**22 613**
Proposed 2015/16									**22 594**
Net change									**(19)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

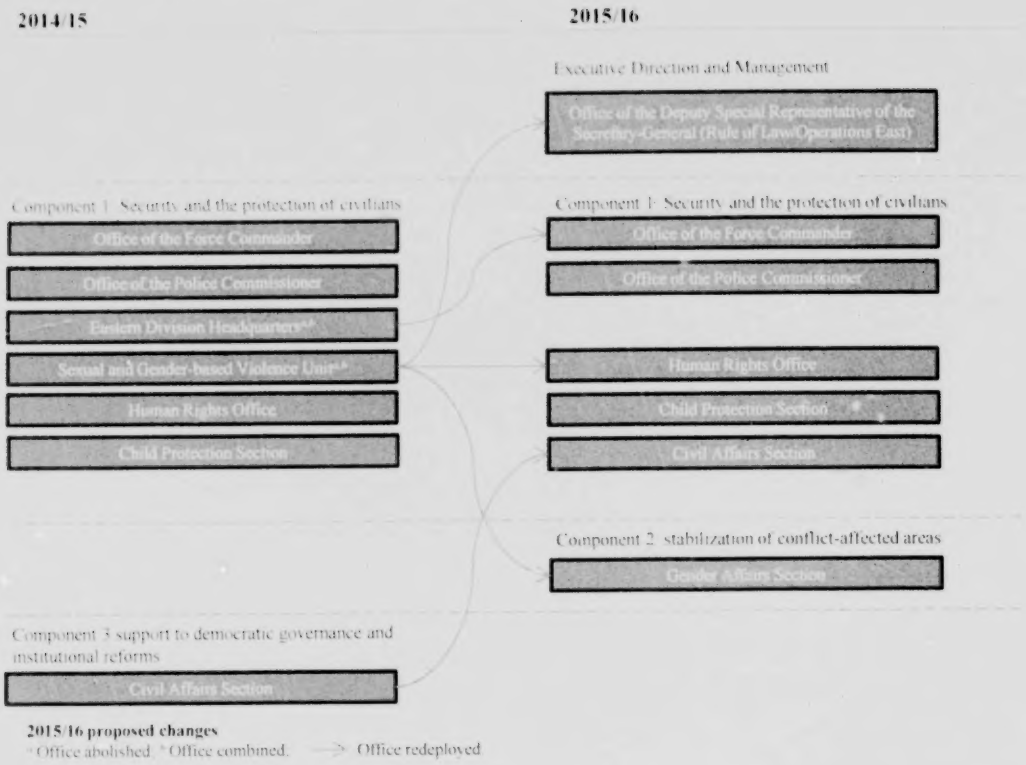
International staff: net decrease of 5 posts

National staff: net decrease of 11 posts

United Nations Volunteers: net decrease of 3 posts

62. The changes to the staffing under component 1 are presented diagrammatically at the office level in figure II and changes at the post level are set out in tables 8 through 13 below.

Figure II
Proposed changes to offices under component 1


2014/15
2015/16
Executive Direction and Management
Office of the Deputy Special Representative of the Secretary-General (Rule of Law/Operations East)
Component 1: Security and the protection of civilians
Office of the Force Commander
Office of the Police Commissioner
Eastern Division Headquarters*
Sexual and Gender-based Violence Unit*
Human Rights Office
Child Protection Section
Component 1: Security and the protection of civilians
Office of the Force Commander
Office of the Police Commissioner
Human Rights Office
Child Protection Section
Civil Affairs Section
Component 2: stabilization of conflict-affected areas
Gender Affairs Section
Component 3: support to democratic governance and institutional reforms
Civil Affairs Section
2015/16 proposed changes
* Office abolished. * Office combined. Office redeployed

Office of the Force Commander

Table 8
Proposed changes to human resources within the Office of the Force Commander

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	+1	D-2	Deputy Force Commander	Reassignment	From Eastern Division Headquarters
	+1	FS	Administrative Assistant	Redeployment	From Eastern Division Headquarters
	+1	NGS	Driver	Reassignment	From Eastern Division Headquarters
Total	**+3**				

Abbreviations: FS, Field Service; NGS, national General Service.

63. It is proposed that a D-2 post of Divisional Commander be reassigned to serve as Deputy Force Commander, and a Field Service post of Administrative Assistant and national General Service post of Driver be redeployed from the now defunct Eastern Division/Forward Headquarters that was previously situated in Kisangani to the Mission's main operational headquarters in Goma so as to create one military headquarters.

Eastern Division Headquarters

Table 9
Proposed changes to human resources within the Eastern Division Headquarters

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	-1	D-2	Divisional Commander	Reassignment	To Office of the Force Commander
	-1	FS	Administrative Assistant	Redeployment	To Office of the Force Commander
	-1	NGS	Training Assistant	Reassignment	To Office of the Force Commander
Total	**-3**				

Abbreviations: FS, Field Service; NGS, national General Service.

64. It is proposed that the Eastern Division Headquarters be combined with the Office of the Force Commander through the reassignment of a D-2 post of Divisional Commander, and redeployment of a Field Service post of Administrative Assistant) and a national General Service post of Driver, as explained in the paragraph above.

Sexual- and Gender-based Violence Unit

Table 10
Proposed changes to human resources within the Sexual- and Gender-based Violence Unit

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	-1	D-2	Senior Protection of Civilians Officer	Reassignment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
	-1	P-4	Regional Coordinator	Reassignment	To Human Rights Office
	-1	P-3	Programme Officer	Reassignment	To Gender Affairs Section
	-1	FS	Administrative Assistant	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
	-1	NPO	Training Officer	Reassignment	To Gender Affairs Section
	-1	NPO	Training Officer	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
	-1	UNV	Database Administrator	Reassignment	To Gender Affairs Section
	-2	UNV	Protection of Civilians Officer	Reassignment	To Gender Affairs Section
	-1	UNV	Training Officer	Reassignment	To Human Rights Office
Total	**-10**				

Abbreviations: FS, Field Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

65. It is proposed that the Sexual- and Gender-based Violence Unit be restructured by redeploying and reassigning the Unit's posts to other sections to conform with the updated architecture for women protection advisers, which is common in other missions. In this context, it is proposed that three posts (1 P-5, 1 Field Service and 1 National Professional Officer) be reassigned to the Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East); a post and a position (1 P-4 and 1 United Nations Volunteer) be reassigned to the Human Rights Office and the remaining 5 posts and positions (1 P-3, 1 National Professional Officer and 3 United Nations Volunteers) be reassigned to the Gender Affairs Section, as reflected in table 10 above.

Child Protection Section

Table 11
Proposed changes to human resources within the Child Protection Section

	Change	*Level*	*Functional title*	*Post action*	*From To*
Posts	-1	P-4	Child Protection Adviser	Reassignment	To Joint Mission Analysis Centre
	-2	P-3	Child Protection Officer	Reassignment	To Human Rights Office
	-1	P-3	Child Protection Officer	Reclassification	To P-2
	+1	P-2	Associate Child Protection Officer	Reclassification	From P-3
	+1	P-2	Associate Child Protection Officer	Reassignment	From Human Rights Office
	+1	NPO	Associate Child Protection Officer	Reassignment	From Human Rights Office
	+1	NGS	Administrative Assistant	Redeployment	From Field Administrative Offices
Total	–				

Abbreviations: NGS, national General Service; NPO, National Professional Officer.

66. It is proposed that a P-4 post of Child Protection Adviser be reassigned to the Joint Mission Analysis Centre. The functions will be taken over by the P-5 post of Senior Child Protection Adviser for activities in Kinshasa and by the P-4 post of Child Protection Adviser located in the Goma Office, for planning and coordination support of urgent protection issues to Heads of Officers in eastern Democratic Republic of the Congo.

67. It is proposed that two P-3 posts of Child Protection Officer be reassigned to the Human Rights Office. The two posts have been on loan in the 2014/15 period and the reassignment of the posts will regularize the arrangement and reflect the new reporting structure.

68. It is proposed that a P-3 post of Child Protection Officer be reclassified to a P-2 post of Associate Child Protection Officer. The workload requires a high level of mobility to three "islands of stability" to coordinate both the work of the Section and with the Child Protection State Services. The reclassification will allow the Section to be more efficient both in the use of resources and in monitoring and coordinating the work performed in the field.

69. It is proposed that a P-2 post of Associate Human Rights Officer be reassigned from the Human Rights Office to serve as Associate Child Protection Officer. The Uvira Office, which is currently covered by a National Professional Officer, needs to be augmented by a post with international expertise for representation with

government officials and in the development of strategies with government counterparts on the implementation of the action plan in the Uvira and Fizi territories, where the Sange and Baraka "islands of stability" are located. It is also proposed that a National Professional Officer post of Human Rights Officer be reassigned from the Human Rights Office to become an Associate Child Protection Officer. The National Professional Officer will be deployed in the Butembo region, speak the local languages, assist in the collaboration with, and capacity-building of, Government counterparts, as well as interview children released from armed groups and screen FARDC battalions to verify the presence of minors. The National Professional Officer will work with a Child Protection Adviser at the P-3 level in the Butembo region. The two posts have been on loan in the 2014/15 period and the reassignment of the posts will regularize the arrangement and reflect the new reporting structure.

70. It is proposed that a national General Service post of Administrative Assistant be redeployed from the Field Administrative Office. The Administrative Assistant will support the Goma Office in administrative and logistic matters to allow the remaining Goma team to focus on substantive tasks of the Section's mandate.

Human Rights Office

Table 12
Proposed changes to human resources within the Human Rights Office

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	+1	P-5	Senior Human Rights Officer	Reassignment	From Civil Affairs Section
	+2	P-3	Human Rights Officer	Reassignment	From Child Protection Section
	+1	P-3	Human Rights Officer	Establishment	
	+1	P-3	Information Technology Officer	Establishment	
	+1	P-2	Associate Human Rights Officer	Establishment	
	-1	P-2	Associate Human Rights Officer	Reassignment	To Child Protection Section
	-1	FS	Administrative Assistant	Conversion	Nationalized to NGS
	-1	NPO	Human Rights Officer	Reassignment	To Child Protection Section
	+1	NPO	Women Protection Adviser	Reassignment and conversion	P-4 from Sexual- and Gender-based Violence Unit, which is reclassified to NPO
	+1	NGS	Administrative Assistant	Conversion	Nationalized from FS
	+6	NGS	Human Rights Assistant	Reassignment	From Field Administrative Offices
	-1	NGS	Driver	Redeployment	To Head of Field Offices
	+1	UNV	Women Protection Adviser	Reassignment	From Sexual- and Gender-based Violence Unit
	+1	UNV	Human Rights Officer	Reassignment	From Gender Affairs Section
	+1	UNV	Human Rights Officer	Reassignment	From Civil Affairs Section
Total	**+13**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

71. The Joint Human Rights Office has primary responsibility for ensuring compliance with the human rights due diligence policy on the United Nations support to non-United Nations security forces. As joint operations involving the United Nations and the national army and police increase, the demand for profiling and vetting of non-United Nations security forces has greatly increased the work of the Human Rights Office.

72. It is proposed that a P-5 post of Senior Civil Affairs Officer be reassigned from the Civil Affairs Section to serve as Senior Human Rights Officer. The reassignment will ensure that an appropriate level of expertise is available in both Goma and Kinshasa, which is essential in the context of the upcoming elections and the support required to the Government for institutional reforms to achieve long-term stability in the Democratic Republic of the Congo. The incumbent of the post will serve as the coordinator of the Institution Building and Institutional Reform Unit and must have expert-level knowledge on human rights issues for capacity-building and the strengthening of national institutions such as the National Human Rights Commission. The incumbent will play a significant representation and advisory role and will be responsible for building and maintaining high-level contacts with national authorities, national and international civil society organizations and diplomatic missions. The incumbent will also backstop the Director of the Office in his or her absence to provide continuous leadership at all times and represent the Mission at United Nations country team meetings on human rights.

73. It is proposed that that two P-3 posts of Human Rights Officer and Information Technology Officer and a P-2 post of Associate Human Rights Officer be established. The posts will permit the Human Rights Office to continue supporting the implementation of the human rights due diligence policy and to provide enhanced support on electoral issues and human rights issues related to disarmament, demobilization and reintegration. Given the centrality of such tasks to the Mission mandate and in line with the recommendations of the civilian staffing review, the Mission seeks to reduce the current reliance on project-based and voluntary contributions to the Profiling Unit as well as to avoid a reduction in output.

74. It is proposed that two P-3 posts of Child Protection Officer from the Child Protection Section be reassigned to become Human Rights Officers. The posts will be located in the Goma Office and are required to respond timely and effectively to developments linked to the ongoing conflict in the Kivu provinces, and the posts will augment the Goma Office's monitoring and investigation capacity.

75. It is proposed that a P-2 post and a National Professional Officer post, both of Associate Human Rights Officer, be reassigned to the Child Protection Section and a national General Service post of Driver be redeployed to the Heads of Field Offices. The posts have been on loan in the 2014/15 period and the reassignment and redeployment of the posts will regularize the arrangements.

76. It is proposed that a Field Service post of Administrative Assistant be converted to a national General Service post, which will enhance the capacity-building of national staff.

77. It is proposed that six national General Service posts of Language Assistant from the Field Administrative Offices be reassigned to become Human Rights Assistants. This will regularize posts that have been on loan. A substantial investment of resources has been made in establishing and implementing

mechanisms to protect human rights defenders and witnesses at risk, and the six posts will ensure that the mechanisms are not weakened. The incumbent national staff members have built networks of interlocutors at the local level which will assist the Section in investigating and verifying threats against human rights defenders and witnesses. The six posts will be located in Dungu, Kisangani, Goma, Bukavu, Kinshasa and Lubumbashi, respectively.

78. It is proposed that two United Nations Volunteer positions of Human Rights Officer be reassigned from the Civil Affairs Section and the Gender Affairs Section. The positions will strengthen the office in Beni, which is a conflict-ridden area with major human rights challenges and at high risk of human rights violations. The incumbents will establish and maintain contact with local authorities and civil society actors to ensure implementation of human rights including through monitoring and reporting on allegations of human rights violations and that perpetrators of these violations are brought to justice. The incumbents will also support capacity-building at the civil society level through coaching and mentoring, especially in the "islands of stability".

79. It is proposed that a P-4 post and a United Nations Volunteer position, both of Women Protection Adviser, be reassigned from the Sexual- and Gender-based Violence Unit. It is furthermore proposed that the P-4 post be converted to a National Professional Officer post. The conversion of the post will support the Mission's objective of building national capacity and the National Professional Officer will be well positioned to support the implementation of the Monitoring Analysis and Reporting Arrangements in the field. The United Nations Volunteer will strengthen the office in Uvira, where the incumbent will assist in coordination of emergency response to conflict related to sexual violence, work with the Government, donors and partners, contribute to the Monitoring Analysis and Reporting Arrangements on sexual violence in conflict, and support capacity-building and training of the Mission personnel, where necessary. The presence of a Women Protection Adviser in the Human Rights Office in Uvira will provide synergy of expertise in human rights monitoring, reporting, coordinating and analysis of human rights violations committed against women in conflict and, at the same time, enrich a strategy for the prevention of sexual violence, victim support and protection of civilians.

Civil Affairs Section

Table 13
Proposed changes to human resources within the Civil Affairs Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	-1	P-5	Senior Civil Affairs Officer	Reassignment	To Human Rights Office
	+1	P-4	Civil Affairs Officer	Reassignment	From Protocol Unit
	-1	P-3	Civil Affairs Officer	Redeployment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
	-2	P-3	Civil Affairs Officer	Redeployment	To Peace, Security and Cooperation Framework Unit
	-2	NPO	Civil Affairs Officer	Redeployment	To Peace, Security and Cooperation Framework Unit

	Change	Level	Functional title	Post action	From/To
	-1	NPO	Civil Affairs Officer	Reassignment	To Protocol Unit
	-1	NGS	Team Assistant	Reassignment	To Disarmament, Demobilization and Reintegration Section
	-1	NGS	Team Assistant	Redeployment	To Peace, Security and Cooperation Framework Unit
	-1	NGS	Administrative Assistant	Redeployment	To Peace, Security and Cooperation Framework Unit
	-1	NGS	Team Assistant	Redeployment	To Peace, Security and Cooperation Framework Unit
	-7	NGS	Liaison Assistant	Abolishment	
	-3	NGS	Team Assistant	Abolishment	
	-1	UNV	Civil Affairs Officer	Reassignment	To Human Rights Office
	-1	UNV	Civil Affairs Officer	Reassignment	To Office of the Special Representative of the Secretary-General
Total	**-22**				

Abbreviations: NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

80. The Civil Affairs Section works across the three substantive components with interventions to understand, mitigate and resolve community-level conflict. As the Section dedicates a majority of its resources to mandated tasks relating to security and the protection of civilians, it is proposed that the Section be moved to component 1 in the 2015/16 period, compared with component 3 in 2014/15 budget proposal. The Civil Affairs Section contributes to the protection of civilians through support for the establishment of local community protection plans, community alert networks and peaceful collaborative mechanisms at the local level to reduce the vulnerability of civilian populations and increase their resilience to security and protection threats posed by armed groups. Civil Affairs staff also facilitate liaison between the Mission, the Force and local communities and authorities in eastern Democratic Republic of the Congo to improve the Mission's capacity to respond swiftly and effectively to protection needs.

81. In the context of the civilian staffing review, it is proposed that a P-5 post of Senior Civil Affairs Officer be reassigned to the Human Rights Office.

82. It is proposed that a P-4 post of Protocol Officer be reassigned from the Protocol Unit to serve as a Civil Affairs Officer. The post will provide senior capacity to improve strategies for stabilizing areas and represent MONUSCO with local authorities for improved coordination. The post will also provide additional supervision capacity for the management of a team comprising of 25 staff and oversee geographically dispersed teams across eastern Democratic Republic of the Congo.

83. It is proposed that 13 posts be reassigned and redeployed to other sections, as follows: a P-3 post to the Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East); 2 P-3 posts, 2 National Professional Officer posts and 3 national General Service posts to the Peace, Security and Cooperation Framework Unit under component 3; a National Professional Officer post to the Protocol Unit; a national General Service post to the

Disarmament, Demobilization and Reintegration Section; and 2 United Nations Volunteer positions, one each to the Human Rights Office and the Office of the Special Representative of the Secretary-General. The redeployment and reassignment of posts will regularize long-standing loans and reflect new reporting structures institutionalized through the creation of the Peace, Security and Cooperation Framework Unit.

84. It is proposed that 10 national General Service posts (7 Community Liaison Assistants and 3 Team Assistants) in Goma, Bukavu and Dungu be abolished. Community Liaison Assistants provide the link between the Force and host communities, helping to ensure that information about potential threats are conveyed to the Force; and assist in establishing and managing early warning systems such as community alert networks. Owing to the reduction of some 30 operating bases, it is proposed that the number of Community Liaison Assistants be reduced from 202 to 193. A reduction in the number of Team Assistants by three posts is also proposed.

Component 2: stabilization of conflict-affected areas

85. MONUSCO, in cooperation with the United Nations country team and international partners, will continue to support the efforts of the Government to stabilize conflict-affected areas, including the restoration of State authority in areas freed from armed conflict and the Government's control of the mining sites. MONUSCO will continue to coordinate the implementation of the International Security and Stabilization Support Strategy, by bringing together international partners, MONUSCO, donors and government stakeholders in support of the national and provincial Stabilization and Reconstruction Plan for War-Affected Areas. MONUSCO will help to orient donor funds and advance the five main objectives of the Strategy, namely: (a) supporting democratic dialogue within communities; (b) fostering a protective environment by increasing trust between communities and uniformed security personnel and improving the security forces' operational effectiveness and ethics; (c) restoring and strengthening State authority; (d) facilitating the safe return and reintegration of internally displaced persons and refugees; and (e) combating sexual violence.

86. The Mission will continue to support the extension and restoration of State authority and foster efforts to reduce community violence in areas previously controlled by armed groups in eastern Democratic Republic of the Congo through "islands of stability", in close collaboration with national, provincial and local authorities and other partners. The "islands of stability" will serve as a spearhead for investments under the International Security and Stabilization Support Strategy. The Mission's enhanced field presence will inform its higher-level political engagement with the Government on issues crucial to ensuring the sustainability of stabilization and protection initiatives.

87. MONUSCO will continue to support the disarmament, demobilization and repatriation of foreign armed groups for reinsertion and resettlement in their home countries, while at the same time providing operational support to the disarmament, demobilization and reintegration of domestic armed groups through the National Disarmament, Demobilization and Reintegration Programme III. Continuing military operations, targeting FDLR and the Allied Democratic Forces (ADF) and other armed groups in South Kivu, North Kivu and Orientale provinces, will likely

increase the disarmament, demobilization and reintegration/reinsertion and resettlement caseload. In the context of supporting the National Programme, MONUSCO will provide overall advice and support, and take part in operational planning on topics such as foreign members of domestic armed groups, disarmament and weapons destruction, as well as participate in funding, provide security at disarmament, demobilization and reintegration sites, monitor beneficiaries and dependants during the reintegration phase, screen for human rights violators and conduct sensitization on key topics.

88. MONUSCO will construct three reinsertion centres, located at Lombo (Bas-Congo Province), Lula Kisangani (Orientale Province), and Kaniema (Katanga Province), and provide food and other support, such as psychosocial assistance, HIV awareness, civic education and community violence reduction activities to the caseloads.

89. MONUSCO will continue to reinforce technical capacity-building for the police, particularly concerning the provision of security in cleared areas and investigation of serious crimes. MONUSCO will work with the United Nations country team on the transition of the responsibility for capacity-building in other sectors, including in the area of justice and corrections.

Expected accomplishments	*Indicators of achievement*
2.1 Consolidation of State institutions and services in areas freed of armed groups	2.1.1 Increase in the total number of Congolese national police deployed in eastern Democratic Republic of the Congo (2013/14: 3,985; 2014/15: 4,300; 2015/16: 4,800)
	2.1.2 Relevant legislative and operational framework developed and adopted on the engagement of national police personnel dedicated to the prisons (2013/14: none; 2014/15: none; 2015/16: 1)
	2.1.3 Increase in the number of prisons that maintain minimum international standards of humane treatment of detainees functioning in conflict-affected areas (2013/14: 52; 2014/15: 56; 2015/16: 59)
	2.1.4 Increase in the number of mining sites freed from control by armed groups and operated as lawful commercial enterprises (2013/14: 160; 2014/15: 350; 2015/16: 450)

Outputs

- Advice provided in 12 mentoring sessions to the provincial authorities, including the Stabilization and Reconstruction Plan for Areas Emerging from Armed Conflict on the development of 3 provincial stabilization strategies and 3 priority action plans (1 each for South Kivu, North Kivu and Orientale Province)
- 12 monthly coordination meetings held with the international donor community and partners on the implementation of the stabilization strategy

- 5 mentoring training sessions conducted for 5 stabilization partners (United Nations system agencies or international non-governmental organizations (NGOs)) to guide the development of gender-sensitive proposals for International Security and Stabilization Support Strategy-funded programmes to be implemented in priority stabilization areas
- Advice and mentoring provided weekly by a team of 2 United Nations police officers in each of the 10 "islands of stability" to enhance the operational capacity of Congolese national police officers and build trust between the population and the police
- Training provided to 500 new Congolese national police officers deployed to zones in the east, including 10 sensitization sessions to raise awareness about sexual violence, gender-sensitive investigations and community policing
- 12 mentoring or training sessions conducted for justice sector personnel deployed in each of the four eastern provinces (North and South Kivu, Orientale, Katanga) on court administration and management, focusing on file, registry and archive management, as well as case prioritization and case-flow
- Weekly advice and mentoring provided to judicial authorities in 6 priority zones on strengthening due process and the reduction of unlawful detention, primarily through the provision of advice on the law and the organization of mobile court hearings
- Advocacy and monthly advice provided to the Congolese national police in the development of the relevant legislative and operational framework for the establishment of a specialized police unit for prison security
- Advice provided, through daily mentoring for 18 prison directors in the east on prison security, including the implementation of the prison incident management handbook and the organization of 10 training sessions on prison security and management for Congolese national police officers deployed to these prisons
- Monthly logistics support provided to validation exercises by United Nations agencies, funds and programmes in 40 mining sites throughout the eastern provinces
- Rehabilitation of 300 km of roads undertaken to provide access to remote areas and coordination support, through monthly coordination meetings with the international donor community and partners

Expected accomplishments	*Indicators of achievement*
2.2 Disarmament, demobilization and reintegration/ disarmament, demobilization, repatriation, resettlement and reintegration of former combatants	2.2.1 Increase in the total number of disarmed Congolese former combatants demobilized (2013/14: 119,586; 2014/15: 124,586; 2015/16: 128,128)
	2.2.2 Increase in the total number of foreign former combatants and their dependants repatriated (2013/14: 30,601; 2014/15: 36,201; 2015/16: 37,201)
	2.2.3 Increase in the total number of released children associated with armed groups (2013/14: 46,187; 2014/15: 47,687; 2015/16: 49,187)

Outputs

- Logistics support provided to the repatriation of Congolese former combatants/former members of the Mouvement du 23 mars (M23), including 1,678 in Uganda and 453 in Rwanda who have applied for amnesty and have been registered

- Logistics support, psychosocial support, civic education, community violence reduction activities, HIV/AIDS testing, sensitization on sexual and gender-based violence, advice on professional orientation and joint monitoring/verification with the Government provided for up to 3,500 former combatants that have entered the reinsertion phase of the National Disarmament, Demobilization and Reintegration Programme III

- Collection, recording, storage and destruction of 3,500 weapons and associated ammunition from former combatants

- 10 meetings held with FARDC, the United Nations country team and the International Committee of the Red Cross to monitor and coordinate the release and repatriation of children from foreign armed groups

- Advice provided to regional disarmament, demobilization and reintegration/reinsertion and resettlement commissions, in 6 coordination meetings on the repatriation of foreign combatants, and weekly meetings with the National Disarmament, Demobilization and Reintegration Implementation Unit on the implementation of the National Disarmament, Demobilization and Reintegration Programme III on the development of joint disarmament, demobilization and reintegration procedures and planning documents

- Advice provided and obtained at 6 coordination meetings with UNMISS, BINUCA and the United Nations country team to implement a United Nations strategy with respect to the Lord's Resistance Army (LRA)

- Monitor and assess the implementation of the National Disarmament, Demobilization and Reintegration Programme III, through weekly visits to regrouping, transit and reinsertion sites as well as reintegration locations in North and South Kivu, Orientale and Katanga provinces

- Disarmament, demobilization and reintegration multimedia sensitization campaigns, through: (a) the production of 100 new programmes (including 500 interviews) in North and South Kivu, Maniema, Katanga and Orientale provinces on Radio Okapi and disarmament, demobilization and reintegration/reinsertion and resettlement mobile radios as well as 12 web interviews and 12 video interviews; (b) the dissemination by road and air of 1.4 million leaflets in Lingala, French, Acholi and Kinyarwanda over a large area, including 40,000 photo-flyers targeting only FDLR; and (c) 60 disarmament, demobilization and reintegration/reinsertion and resettlement field sensitization missions in support of military operations to disarm, demobilize and repatriate LRA, ADF and FDLR

External factors

It is anticipated that the Mission will achieve its objectives and expected accomplishments on the assumption that: the Government will commit and provide resource allocation, including through a decentralized budget, to ensure support at the provincial level for State and local authorities and for the National Disarmament, Demobilization and Reintegration Programme III. If areas are not cleared of armed groups and the National Programme is not implemented, the Mission will fall behind in its efforts to support the stabilization of conflict-affected areas and the restoration of State authority in areas cleared of armed groups

Table 14

Human resources: component 2, stabilization of conflict-affected areas

Civilian staff	*International staff*								
	USG–ASG	*D-2–D-1*	*P-5–P-4*	*P-3–P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section									
Approved posts 2014/15	–	1	6	13	6	**26**	11	14	**51**
Proposed posts 2015/16	–	1	6	13	6	**26**	96	12	**134**
Net change	–	–	–	–	–	–	**85**	**(2)**	**83**
Approved temporary positions[b] 2014/15	–	–	–	–	–	–	–	–	–
Proposed temporary positions[b] 2015/16	–	–	5	4	–	**9**	4	–	**13**
Net change	–	–	**5**	**4**	–	**9**	**4**	–	**13**
Subtotal									
Approved 2014/15	–	1	6	13	6	**26**	11	14	**51**
Proposed 2015/16	–	1	11	17	6	**35**	100	12	**147**
Net change	–	–	**5**	**4**	–	**9**	**89**	**(2)**	**96**
Stabilization Support Unit									
Approved posts 2014/15	–	–	3	5	–	**8**	1	1	**10**
Proposed posts 2015/16	–	–	3	5	–	**8**	3	1	**12**
Net change	–	–	–	–	–	–	**2**	–	**2**
Gender Affairs Section									
Approved 2014/15	–	–	2	1	1	**4**	6	3	**13**
Proposed 2015/16	–	–	2	1	1	**4**	5	5	**14**
Net change	–	–	–	–	–	–	**(1)**	**2**	**1**
Justice and Corrections Section									
Approved posts 2014/15	–	–	3	3	–	**6**	2	2	**10**
Proposed posts 2015/16	–	1	8	7	1	**17**	19	5	**41**
Net change	–	**1**	**5**	**4**	**1**	**11**	**17**	**3**	**31**
Subtotal, civilian staff									
Approved 2014/15	–	1	14	22	7	**44**	20	20	**84**
Proposed 2015/16	–	2	19	26	8	**55**	123	23	**201**
Net change	–	**1**	**5**	**4**	**1**	**11**	**103**	**3**	**117**

Civilian staff	International staff: USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Approved temporary positions[b] 2014/15						–			–
Proposed temporary positions[b] 2015/16			5	4		**9**	4		**13**
Net change	–	–	**5**	**4**	–	**9**	**4**	–	**13**
Total, including temporary positions									
Approved 2014/15		1	14	22	7	**44**	20	20	**84**
Proposed 2015/16		2	24	30	8	**64**	127	23	**214**
Net change	–	**1**	**10**	**8**	**1**	**20**	**107**	**3**	**130**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance.

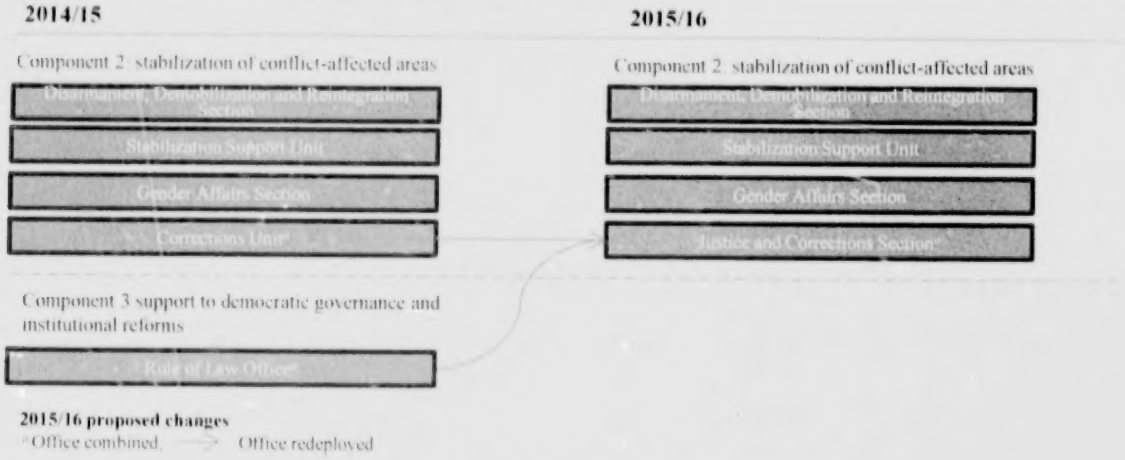
International staff: net increase of 20 posts

National staff: net increase of 107 posts

United Nations Volunteers: net increase of 3 positions

90. The changes to the staffing under component 2 are presented diagrammatically at the office level in figure III and changes at the post level are set out in tables 15 through 18 below.

Figure III
Proposed changes to offices under component 2



Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section

Table 15

Proposed changes to human resources within the Disarmament, Demobilization and Reintegration/ Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Positions	+1	P-5	Senior DDR Officer	Establishment	General temporary assistance position
	+4	P-4	DDR Officer	Establishment	General temporary assistance position
	+4	P-3	DDR Officer	Establishment	General temporary assistance position
	+4	NPO	Associate Administrative Officer	Establishment	General temporary assistance position
Posts	+84	NGS	DDR Assistant	Reassignment	From Field Administrative Offices
	+1	NGS	DDR Assistant	Reassignment	From Civil Affairs Section
	-2	UNV	DDR Assistant	Reassignment	To Legal Affairs Section
Total	**+96**				

Abbreviations: DDR, Disarmament, Demobilization and Reintegration; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

91. It is proposed that the number of posts and positions in the Section be increased from 51 to 134 posts and positions, including the reassignment of 85 national General Service posts and the establishment of 13 general temporary positions (1 P-5, 4 P-4, 4 P-3 and 4 National Professional Officer).

92. Accordingly it is proposed that 84 national General Service posts of Language Assistant be reassigned from the Field Administrative Offices to serve as Disarmament, Demobilization and Reintegration Assistants. The posts have been on loan to the Section and the reassignments of the posts would regularize the arrangement. In addition, it is also proposed that a national General Service post of Team Assistant be reassigned from the Civil Affairs Section to serve as a Disarmament, Demobilization and Reintegration Assistant. The 85 Disarmament, Demobilization and Reintegration Assistants are required to establish and maintain contact with armed groups in eastern Democratic Republic of the Congo, sensitize them to the benefits of disarmament, demobilization and reintegration, and reach out to more than a hundred affected local communities. The incumbents will also carry out interpretation and translation to and from French and/or English and Swahili, Kinyarwanda, Kirundi and Kiganda, including during the screening and interviewing of former combatants and video sensitization missions.

93. The establishment of 13 general temporary positions comprises:

(a) A P-5 position of Disarmament, Demobilization and Reintegration Officer, acting as Operations Manager West. The post is required to enable the Section to support the disarmament, demobilization and reintegration activities in the west, as current resources are fully engaged in the pre-disarmament, demobilization and reintegration and disarmament, demobilization and repatriation/ reinsertion and resettlement operations in the east. The incumbent will support the implementation of the National Disarmament, Demobilization and Reintegration Programme III, through joint planning and procedures with the national counterpart (the National Disarmament, Demobilization and Reintegration Implementation

Unit), and coordinate activities with sector east including on pre-disarmament, demobilization and reintegration operations and repatriation activities of foreign ex-combatants in eastern Democratic Republic of the Congo;

(b) Four P-4 positions of Disarmament, Demobilization and Reintegration Officer, acting as Reinsertion Camp Managers, located in the three reinsertion camps in Lombo (Bas-Congo Province), Kaniama (Katanga Province), Lulo (Orientale Province) and a fourth location yet to be determined. The Disarmament, Demobilization and Reintegration Officers will oversee the construction of the reinsertion camps in each of the four locations; maintain up-to-date record of camp populations; provide up-to-date standards for basic services to the camp populations; ensure the timely and accurate dissemination, monitoring and promotion of codes of conduct and camp regulations; ensure the coordination, monitoring and evaluation of reinsertion activities; and collect and maintain accurate information in a database on reinsertion activities;

(c) Four P-3 positions of Disarmament, Demobilization and Reintegration Officer, acting as Assistant Reinsertion Camp Managers. The incumbents will be responsible for the implementation and supervision of technical activities in the camps, in close coordination with other members of the camp management team, coordinate the delivery of reinsertion activities by the National Disarmament, Demobilization and Reintegration Implementation Unit, MONUSCO and implementing partners. Furthermore the incumbents will monitor, evaluate and report on reinsertion delivery and impact, maintain database information; safeguard international demobilization and reintegration standards in reinsertion projects, ensure appropriate treatment of former combatants with regard to gender, vulnerability and age; and ensure appropriate linkages with the community reintegration programme in the communities;

(d) Four National Professional Officer positions of Associate Administrative Officer to undertake administrative and logistical functions supporting the adequate functioning of reinsertion camps, including the management of the flow of former combatants through the disarmament, demobilization and reintegration process; day-to-day liaison with former combatants and dependants; monitor and manage the expectations of former combatants with respect to the disarmament, demobilization and reintegration process; and other administrative and logistics tasks in coordination with other members of the camp management team.

94. In context of the civilian staffing review, it is proposed that two United Nations Volunteer positions be reassigned to the Legal Affairs Section.

Stabilization Support Unit

Table 16
Proposed changes to human resources within the Stabilization Support Unit

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	+1	NGS	Administrative Assistant	Reassignment	From Aviation Section
	+1	NGS	Driver	Reassignment	From Field Administrative Offices
Total	**+2**				

Abbreviation: NGS, national General Service.

95. It is proposed that a national General Service post of Air Operations Assistant be reassigned from the Aviation Section to serve as Administrative Assistant. The incumbent will assist the Stabilization Support Unit in Goma with day-to-day administrative support as well as certain financial management and oversight functions. The Assistant will also be the interlocutor with Stabilization and Reconstruction Plan for War-Affected Areas officials for the organization of events such as retreats, seminars and field activities. The post has been on loan in the 2014/15 period and the reassignment of the post will regularize the arrangement. It is also proposed that a national General Service post of Administrative Assistant be reassigned from the Field Administrative Offices to serve as Driver. The Driver will be in charge of the vehicles in the Unit and organize field trips to enable the regular monitoring of projects and liaison with field-based partners.

Gender Affairs Section

Table 17
Proposed changes to human resources within the Gender Affairs Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	+1	P-3	Women Protection Adviser	Reassignment	From Sexual- and Gender-based Violence Unit
	-1	P-3	Gender Affairs Officer	Reassignment	To Joint Mission Analysis Centre
	+1	NPO	Women Protection Adviser	Reassignment	From Sexual- and Gender-based Violence Unit
	-2	NGS	Administrative Assistant	Abolishment	
	-1	UNV	Human Rights Officer	Reassignment	To Human Rights Office
	+3	UNV	Women Protection Adviser	Reassignment	From Sexual- and Gender-based Violence Unit
Total	**+1**				

Abbreviations: NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

96. Following the reconfiguration of the Sexual and Gender-based Violence Unit, it is proposed that the Gender Affairs Section receive five posts through the redeployment of a P-3 post, a National Professional Officer post and three United Nations Volunteer positions of Women Protection Adviser. The incumbents will be located in the field offices in eastern Democratic Republic of the Congo.

97. It is proposed that two national General Service posts of Administrative Assistant be abolished. The posts are not required, following the refocusing of the Section's mandate on in-mission mainstreaming of gender considerations, the move to Goma in the framework of the Mission reconfiguration and the outcome of the civilian staffing review. It is also proposed that a P-3 post of Gender Affairs Officer be reassigned to the Joint Mission Analysis Centre and a United Nations Volunteer position of Human Rights Officer be reassigned to the Human Rights Office.

Justice and Corrections Section

Table 18
Proposed changes to human resources within the Justice and Corrections Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	+1	D-1	Chief Judicial Affairs Officer	Redeployment	From Rule of Law Office
	+1	P-5	Senior Judicial Affairs Officer	Redeployment	From Rule of Law Office
	+1	P-4	Corrections Officer	Redeployment	From Rule of Law Office
	+4	P-4	Judicial Affairs Officer	Redeployment	From Rule of Law Office
	-1	P-4	Judicial Affairs Officer	Conversion	To NPO
	-1	P-3	Corrections Officer	Reassignment	To Joint Mission Analysis Centre
	-2	P-3	Judicial Affairs Officer	Reassignment	To Joint Operations Centre
	-1	P-3	Judicial Affairs Officer	Reassignment	To Peace, Security and Cooperation Framework Unit
	+8	P-3	Judicial Affairs Officer	Redeployment	From Rule of Law Office
	+1	FS	Administrative Officer	Redeployment	From Rule of Law Office
	+10	NPO	Judicial Affairs Officer	Redeployment	From Rule of Law Office
	+1	NPO	Judicial Affairs Officer	Conversion	Nationalized from P-4
	+5	NGS	Administrative Assistant	Redeployment	From Rule of Law Office
	+1	NGS	Team Assistant	Redeployment	From Rule of Law Office
	+3	UNV	Rule of Law Assistant	Redeployment	From Rule of Law Office
Total	**+31**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers

98. It is proposed that the Rule of Law Office be moved from component 3 to component 2, as a majority of its resources are dedicated to stabilization in eastern Democratic Republic of the Congo, through the provision of technical advisory and logistical support to the restoration and/or establishment of functioning civilian justice institutions, particularly in areas cleared of armed groups, and the management of the Prosecution Support Cells, which are entirely located in the east. In line with the recommendations of the civilian staffing review, it is also proposed that the Rule of Law Office be combined with the Corrections Unit under this component into a combined Justice and Corrections Section so as to achieve synergy in these areas and promote a coherent and sustainable approach to the rule of law with the Government. The priorities will concentrate on: (a) the fight against impunity, including through support to the investigations and prosecution of war crimes, crime against humanity and other serious crimes committed by members of armed groups, FARDC and the national police; (b) stabilization, through the provision of technical advisory and logistical support for the restoration or establishment of a functioning civilian justice and corrections institutions in eastern Democratic Republic of the Congo, particularly in areas cleared of armed groups; and (c) strategic advice and support to the Government to advance the justice and corrections reform agenda, which is critical for the sustainability of the justice and corrections situation. The merging of the two sections will improve the management

of the Rule of Law and Operations in the East pillar by reducing reporting lines to the Deputy Special Representative of the Secretary-General and increase synergies between the two closely related areas. Accordingly, it is proposed that 35 posts and positions comprising 16 international posts, 16 national posts and 3 United Nations Volunteer positions (see in table 18 above) be redeployed from the Rule of Law Office in component 3 to the Justice and Corrections Section.

99. It is also proposed that a P-3 post of Corrections Officer be reassigned to the Joint Mission Analysis Centre, two P-3 posts of Judicial Affairs Officer be reassigned to the Joint Operations Centre and a P-3 post of Judicial Affairs Officer be redeployed to the Peace, Security and Cooperation Framework Unit. The posts are no longer required, following the consolidation of the two sections, the move to Goma in the framework of the Mission reconfiguration, and the recommendations of the civilian staffing review.

100. It is proposed that a P-4 post of Judicial Affairs Officer located in the Uvira field office be converted to National Professional Officer and post moved to Bukavu, the South Kivu provincial capital. While there is a need for more and better functioning justice institutions in the area, the Mission's engagement has proved not to be at a level that requires a senior Judicial Affairs Officer. A Bukavu-based National Professional Officer, who will be a Congolese lawyer, will be most appropriate to pursue the restoration of State authority and liaison with national justice and corrections partners and civil society groups in the "islands of stability" in South Kivu.

Component 3: support to democratic governance and institutional reforms (formerly "Support to the implementation of the Peace, Security and Cooperation Framework)

101. This component has been renamed to clarify the scope of MONUSCO support to the Peace, Security and Cooperation Framework, in accordance with its mandate in the area of democratic governance and institutional reform in the Democratic Republic of the Congo.

102. In accordance with Security Council resolution 2147 (2014), MONUSCO will continue to provide its good offices to support the Government of the Democratic Republic of the Congo in the implementation of its national commitments under the Peace, Security and Cooperation Framework, with the view to achieving long-term stability in the country and the region.

103. The Mission will continue to encourage the Government in moving forward on structural reforms required to achieve and maintain political stability. In this regard, MONUSCO will provide its good offices to further Security Sector Reform (army, police, justice, and corrections), democratization and the promotion of an inclusive political dialogue.

104. Working closely with the Special Envoy for the Great Lakes Region, MONUSCO will support the implementation and monitoring of the regional commitments under the Peace, Security and Cooperation Framework and encourage a high-level regional political dialogue between key signatories to address the underlying root causes of the conflict. As a strategic priority, the Mission will also maintain partnerships with essential stakeholders in the implementation of the

Framework, including civil society, donors, diplomatic communities and the United Nations country team.

105. The Mission will, in close cooperation with the United Nations country team, continue to seek opportunities to support, mainly through the good offices of the Special Representative of the Secretary-General, the development of credible, provincial and national institutions, and provide support to the National Oversight Mechanism, which was created in May 2013 to accompany and oversee the implementation of the national commitments under the Peace, Security and Cooperation Framework.

106. The Political Affairs Division, including its Electoral Unit, will support the good offices of the Special Representative of the Secretary-General in the preparation of transparent, credible and peaceful elections at the local, provincial and national levels. In supporting the good offices of the Special Representative of the Secretary-General in relation to elections, the Mission will also support all United Nations agencies, funds and programmes in their assistance to the Government of the Democratic Republic of the Congo. In addition, the Mission will support the progress on structural reforms aimed at achieving and maintaining political stability, through advocacy efforts and capacity-building in decentralization, good governance and democracy, planning and budgeting, targeting political stakeholders, civil servants and national and international civil society organizations, including women's organizations.

107. MONUSCO will provide assistance to support the development and implementation of a comprehensive national vision and strategy for the security sector, in order to establish democratic, credible, accountable and professional national security institutions. The Mission will also ensure effective coordination of efforts, as well as a clear division of responsibilities of all concerned international partners.

108. Security sector reform will be implemented in compliance with the United Nations human rights due diligence policy when providing assistance to non-United Nations security forces. MONUSCO will provide training and logistics support to the Government for the creation and development of a rapid reaction force within FARDC, which will provide an entry point to the reform of the army within the national vision and strategy for security sector reform. Furthermore, MONUSCO will continue to monitor and assist the Government in the implementation at the national level of the government action plan to halt the recruitment of children by FARDC and support the implementation and monitoring of the government action plan to prevent and address sexual violence by FARDC.

109. The Mission will prioritize assistance at the central level for the development of the criminal justice system, including the police, the judiciary and the penal chain, in accordance with its mandate. MONUSCO will also continue to remind the Government of its obligations to apply international human rights standards for civilian and military judicial personnel, including through joint investigation team missions with judicial personnel.

110. Particular efforts will be made to promote sustainable economic development and regional economic integration to strengthen domestic generation of revenue and the creation of livelihoods.

111. MONUSCO will also continue to support the Government in: (a) advocacy for decentralization, good governance and democracy, and support for capacity-building to territorial administrators, civil society organizations and Congolese and international NGOs in planning and budgeting; and (b) the mobilization of donors to assist in the national reform efforts.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards security sector reform	3.1.1 National security strategies and road map for army, justice and penitentiary reform are developed and adopted (2013/14: none; 2014/15: none; 2015/16: 1)
	3.1.2 3 of 4 planned battalions of the rapid reaction force are established and operational (2013/14: none; 2014/15: 1; 2015/16: 3)
	3.1.3 Legal and operational establishment of territorial intervention units of the Congolese national police in 4 of 11 provinces (2013/14: none; 2014/15: none; 2015/16: 4)

Outputs

- Strengthening a common approach to security sector reform in the Democratic Republic of the Congo, through monthly meetings at the ambassador level, chaired by MONUSCO, and through monthly technical-level meetings with the international community in the country that address defence, justice and police reform issues
- Monthly high-level dialogue sessions with designated focal points in the Ministries of Defence, Interior and Justice to support and advocate for the adoption and implementation of a security sector reform strategy based on principles of shared ownership and mutual accountability, and backed by a long-term vision for sustainable resourcing of the security sector
- Coordination of international support in terms of capability, accountability and responsiveness of security sector institutions (including management and oversight bodies) to provide security and justice to all citizens regardless of gender or ethnicity, through monthly bilateral and multilateral political discussions, in order to ensure greater coherence in both the assistance and advice given to the Government
- Monthly coordination meetings with the Government and the United Nations joint technical working groups at both the national and provincial levels to support FARDC and other government authorities in reducing sexual violence and grave child rights violations by State agents, and to build their capacity to monitor, document and prevent violations and combat impunity
- A coordinated approach to the establishment of a rapid reaction police unit, including 5 training sessions to train 100 trainers of the Congolese national police; organization of training for 4,000 members of the intervention and territorial units of the Congolese national police in securing the electoral process, for judicial police, traffic police and specialized police for protection of women and children; support for the development and reproduction of 45 modules for initial training of police commissioners; organization of 2 training seminars for 30 officials of the General Division for schools and trainings and of national police schools (directors, deputy directors, directors of teaching, administrative and financial officers) in the field of management and financial management

Expected accomplishments	*Indicators of achievement*
3.2 Progress towards decentralization and strengthening of national institutions	3.2.1 The National Oversight Mechanism is functional in monitoring and evaluating the implementation of the Peace, Security and Cooperation Framework
	3.2.2 Submission of overdue human rights reports (since 2007) by the Government to international human rights mechanisms (International Convention on the Elimination of All Forms of Racial Discrimination, Convention against Torture, International Covenant on Civil and Political Rights, International Covenant on Economic, Social and Cultural Rights) (2013/14: 4 reports overdue; 2014/15: 3 reports overdue; 2015/16: no reports overdue)
	3.2.3 Application of some level of return of provincial financial contributions to the national budget (retrocession) in all newly created provinces of the country, in partial implementation of the constitutional rule of 40 per cent retention of provincial revenues

Outputs

- Weekly meetings held with Parliament members, including standing committees members, at the national and provincial levels (provincial parliaments and local parliaments) to monitor and advocate for the implementation of the decentralization process, in particular the definition of the entities' borders and the passing of necessary legislation
- 2 consultative meetings and 1 high-level meeting held with national partners to support the Peace, Security and Cooperation Framework processes and government priorities
- 10 meetings held with the Government to advocate for the implementation of the joint action plan on the prevention of child recruitment, sexual violence against children and other grave child rights violations by FARDC
- 5 meetings held at the national level for advocacy, advice and consultation on preparation and implementation of the legal framework for the decentralization process required for the holding of local, municipal and urban elections as well as provincial polls
- Monthly meetings held with the Government to advocate for the further implementation of the decentralization and national programmes on the consolidation of peace, reconciliation and State authority and in support to the transfer of tasks from the Mission to the Government and the United Nations country team
- Facilitation of the organization of 6 meetings of the National Oversight Mechanism, the Donor Coordination Group and the United Nations country team to ensure the alignment of national, United Nations and donor strategies with respect to commitments under the Peace, Security and Cooperation Framework
- Facilitation of the organization of monthly meetings with the 7 thematic cells of the National Oversight Mechanism to monitor and evaluate progress of institutional reforms envisaged by the Peace, Security and Cooperation Framework

- Assistance provided to the sectorial thematic groups in the organization of two workshops at the national level to review progress on the Peace, Security and Cooperation Framework implementation
- Quarterly meetings and four training sessions held for 180 participants to support the operationalization of the National Human Rights Commission and the compliance of its internal rules and procedures with international standards
- 2 training courses conducted for 50 members of the interministerial committee on human rights reporting, to improve its capacity to draft and submit human rights reports to treaty bodies, the universal periodic review and other human rights mechanisms in a timely manner and to follow up on recommendations and observations issued by them
- Provision of technical support to the drafting of a national legal and policy framework for the protection of victims, witnesses and judicial personnel involved in trials related to serious crimes, through 5 working sessions with national and international partners and 2 training sessions to 80 judges, prosecutors and lawyers on the application of the protection measures

Expected accomplishments	*Indicators of achievement*
3.3 Progress towards democratization, peace consolidation and support for inclusive political dialogue	3.3.1 Conduct of local, municipal and urban elections in a transparent, credible, fair and peaceful manner, as accepted by international observers

Outputs

- 100 meetings in support of the good offices mandate held, at the national and provincial levels, to promote dialogue and confidence-building among the Independent National Electoral Commission, political parties, representatives of former armed groups, women's groups, civil society and other Congolese stakeholders for reconciliation and the organization of the full electoral cycle
- Good offices and technical advice provided on normative and legislative aspects to establish civilian authority control over minerals exploitation and trading sites through 2 high-level dialogue meetings with the Government, the World Bank and the Donor Coordination Group, with the aim of supporting the Government in curbing illegal mining activities
- Monitoring of the electoral situation through the holding of at least 10 partnership committees as well as 10 technical committees, which serve as consultative forums gathering national and international stakeholders to ensure the implementation of the road map of the Independent National Electoral Commission and preparation for elections
- Facilitation of monthly workshops at the national and provincial levels among key stakeholders including political parties and civil society, with the objective of promoting political inclusion and constructive dialogue between political parties
- Facilitation of 11 meetings at the national and provincial levels to enhance dialogue between the Government and civil society in order to foster national reconciliation and tolerance in line with the commitments under the Peace, Security and Cooperation Framework
- Weekly joint meetings with political parties, armed group leaders and their supporters and civil society organizations on mediation and the resolution of conflicts, national reconciliation and political dialogue and to encourage their participation in the political process

- Organization of two "One United Nations" outreach campaigns on: (a) the changing mandate of MONUSCO and key messages about the United Nations new configuration in the west, including the antennas; and (b) the national commitments under the Peace, Security and Cooperation Framework through the production and dissemination of 500,000 booklets, flyers and posters. In addition, preparatory work in order to document the achievements of MONUSCO and the United Nations country teams during the past decade in peace consolidation and democratization

- 36 outreach meetings held to promote and support the participation of civil society organizations, with a special focus on the participation of youth and women (including separate, women-only meetings) at the national, provincial and regional levels in the implementation and the monitoring of the national commitments under the Peace, Security and Cooperation Framework, including technical and financial support for the biannual evaluation report of the civil society networks

External factors

It is anticipated that the Mission will achieve its objectives and expected accomplishments on the assumption that: (a) the Government will allocate adequate resources from the national budget, including for the electoral cycle and the decentralization, to ensure support at the provincial level for State and local authorities; and (b) there will be sustained engagement from the Government and regional partners in the implementation of the commitments under the Peace, Security and Cooperation Framework

Table 19
Human resources: component 3, support to democratic governance and institutional reforms

	International staff								
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Security Sector Reform Unit									
Approved posts 2014/15	–	1	2	1	1	**5**	1	2	**8**
Proposed posts 2015/16	–	1	2	1	1	**5**	2	2	**9**
Net change	–	–	–	–	–	–	**1**	–	**1**
Rule of Law Office									
Approved posts 2014/15	–	1	6	8	1	**16**	16	3	**35**
Proposed posts 2015/16	–	–	–	–	–	–	–	–	–
Net change	–	**(1)**	**(6)**	**(8)**	**(1)**	**(16)**	**(16)**	**(3)**	**(35)**
Political Affairs Division									
Approved 2014/15	–	2	16	20	4	**42**	23	4	**69**
Proposed 2015/16	–	2	14	18	4	**38**	22	5	**65**
Net change	–	–	**(2)**	**(2)**	–	**(4)**	**(1)**	**1**	**(4)**
Electoral Good Offices Support Unit									
Approved 2014/15	–	–	7	5	1	**13**	–	–	**13**
Proposed 2015/16	–	–	7	5	1	**13**	–	–	**13**
Net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Office of Public Information									
Approved 2014/15	–	1	9	16	12	**38**	203	8	**249**
Proposed 2015/16	–	1	6	15	11	**33**	15	7	**55**
Net change	–	–	**(3)**	**(1)**	**(1)**	**(5)**	**(188)**	**(1)**	**(194)**
Radio Okapi									
Approved 2014/15	–	–	–	–	–	–	–	–	–
Proposed 2015/16	–	–	3	1	1	**5**	186	–	**191**
Net change	–	–	**3**	**1**	**1**	**5**	**186**	–	**191**
Peace, Security and Cooperation Framework Unit									
Approved posts 2014/15	–	–	–	–	–	–	–	–	–
Proposed posts 2015/16	–	–	–	4	–	**4**	5	–	**9**
Net change	–	–	–	**4**	–	**4**	**5**	–	**9**
Total, component 3									
Approved posts 2014/15	–	5	33	45	18	**101**	243	17	**361**
Proposed posts 2015/16	–	4	25	39	17	**85**	230	14	**329**
Net change	–	**(1)**	**(8)**	**(6)**	**(1)**	**(16)**	**(13)**	**(3)**	**(32)**
Approved temporary positions[b] 2014/15	–	–	7	5	1	**13**	–	–	**13**
Proposed temporary positions[b] 2015/16	–	–	7	5	1	**13**	–	–	**13**
Net change	–	–	–	–	–	–	–	–	–
Total, including temporary positions									
Approved 2014/15	–	5	40	50	19	**114**	243	17	**374**
Proposed 2015/16	–	4	32	44	18	**98**	230	14	**342**
Net change	–	**(1)**	**(8)**	**(6)**	**(1)**	**(16)**	**(13)**	**(3)**	**(32)**

[a] Includes National Professional Officers and national General Service staff.

[b] Funded under general temporary assistance, in civilian personnel costs.

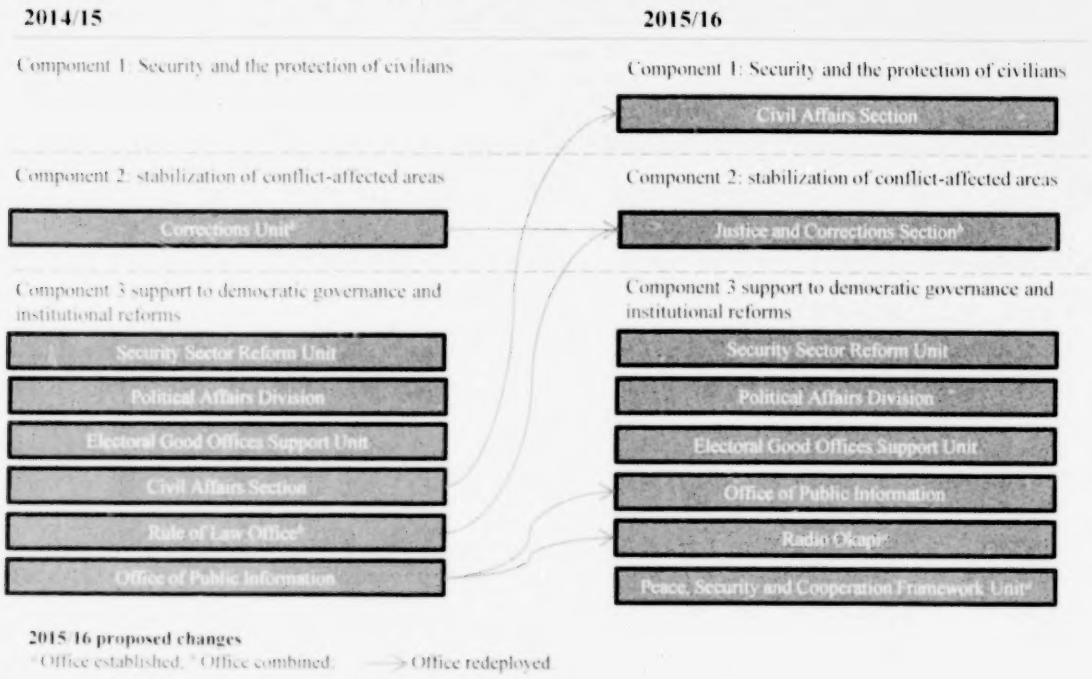
International staff: net decrease of 16 posts

National staff: net decrease of 13 posts

United Nations Volunteers: net decrease of 3 positions

112. The changes to the staffing under component 3 are provided diagrammatically at the office level in figure IV and changes at the post level are set out in tables 20 through 25 below.

Figure IV
Proposed changes to offices under component 3


2014/15
2015/16
Component 1: Security and the protection of civilians
Component 1: Security and the protection of civilians
Civil Affairs Section
Component 2: stabilization of conflict-affected areas
Component 2: stabilization of conflict-affected areas
Corrections Unit[a]
Justice and Corrections Section[b]
Component 3 support to democratic governance and institutional reforms
Component 3 support to democratic governance and institutional reforms
Security Sector Reform Unit
Political Affairs Division
Electoral Good Offices Support Unit
Civil Affairs Section
Rule of Law Office[b]
Office of Public Information
Security Sector Reform Unit
Political Affairs Division
Electoral Good Offices Support Unit
Office of Public Information
Radio Okapi[c]
Peace, Security and Cooperation Framework Unit[a]
2015/16 proposed changes
[a] Office established, [b] Office combined, Office redeployed

Security Sector Reform Unit

Table 20
Proposed change to human resources within the Security Sector Reform Unit

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Post	+1	NGS	Administrative Assistant	Redeployment	From Field Administrative Offices
Total	**+1**				

Abbreviation: NGS, national General Service.

113. It is proposed that a national General Service post be redeployed from the Field Administrative Offices to the Security Sector Reform Unit to serve as Administrative Assistant. The workload in the Unit has increased and additional administrative support is required. The incumbent will work on administrative tasks and translate official documents in French and/or English. The post has been on loan in the 2014/15 period and the reassignment of the post will regularize the arrangement.

Rule of Law Office

Table 21
Proposed changes to human resources within the Rule of Law Office

	Change	*Level*	*Functional title*	*Post action*	*From To*
Posts	-1	D-1	Chief Judicial Affairs Officer	Redeployment	To Justice and Corrections Section
	-1	P-5	Senior Judicial Affairs Officer	Redeployment	To Justice and Corrections Section
	-1	P-4	Corrections Officer	Redeployment	To Justice and Corrections Section
	-4	P-4	Judicial Affairs Officer	Redeployment	To Justice and Corrections Section
	-8	P-3	Judicial Affairs Officer	Redeployment	To Justice and Corrections Section
	-1	FS	Administrative Officer	Redeployment	To Justice and Corrections Section
	-10	NPO	Judicial Affairs Officer	Redeployment	To Justice and Corrections Section
	-5	NGS	Administrative Assistant	Redeployment	To Justice and Corrections Section
	-1	NGS	Team Assistant	Redeployment	To Justice and Corrections Section
	-3	UNV	Rule of Law Assistant	Redeployment	To Justice and Corrections Section
Total	**-35**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

114. It is proposed that the Rule of Law Office be combined with the Corrections Units under component 2 into a combined Justice and Corrections Section in order to achieve synergy in these areas (see para. 98 above). Accordingly it is proposed that 35 posts and positions comprising 16 international posts, 16 national posts and 3 United Nations Volunteer positions (see table 21 above) be redeployed to the new Justice and Corrections Section under component 2.

Office of Public Information

Table 22
Proposed changes to human resources within the Office of Public Information

	Change	*Level*	*Functional title*	*Post action*	*From To*
Posts	-1	P-5	Senior Public Information Officer	Redeployment	To Radio Okapi
	-2	P-4	Public Information Officer	Redeployment	To Radio Okapi
	-1	P-2	Associate Public Information Officer	Redeployment	To Radio Okapi
	-1	FS	Public Information Assistant	Redeployment	To Radio Okapi
	-2	NPO	Radio Producer	Redeployment	To Radio Okapi
	-13	NPO	Public Information Officer	Redeployment	To Radio Okapi
	-11	NGS	Administrative Assistant	Redeployment	To Radio Okapi
	-23	NGS	Broadcast Technology Assistant	Redeployment	To Radio Okapi
	-16	NGS	Driver	Redeployment	To Radio Okapi
	-61	NGS	Team Assistant	Redeployment	To Radio Okapi
	-53	NGS	Public Information Assistant	Redeployment	To Radio Okapi
	-3	NGS	Radio Production Assistant	Redeployment	To Radio Okapi
	-1	NGS	Radio Producer	Redeployment	To Radio Okapi

	Change	Level	Functional title	Post action	From/To
	-4	NGS	Translator	Redeployment	To Radio Okapi
	-1	NGS	Radio Operator	Redeployment	To Radio Okapi
	-1	UNV	Public Information Officer	Reassignment	To Office of the Chief of Staff
Total	**-194**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

115. In order to prepare the transition of the United Nations Radio Okapi, its separation as an entity from the Office of Public Information is proposed, which will increase its visibility and inform adequately about resource requirements for a continued funding and a gradual transition. Accordingly 193 posts, comprising 5 international and 188 national posts, are redeployed to the new Radio Okapi, as described in table 23 below.

116. In the context of the civilian staffing review, it is proposed that a United Nations Volunteer position of Public Information Officer be reassigned to the Office of the Chief of Staff.

Radio Okapi

Table 23
Proposed changes to human resources for Radio Okapi

	Change	Level	Functional title	Post action	From/To
Posts	+1	P-5	Senior Public Information Officer	Redeployment	From Office of Public Information
	+2	P-4	Public Information Officer	Redeployment	From Office of Public Information
	+1	P-2	Associate Public Information Officer	Redeployment	From Office of Public Information
	+1	FS	Public Information Assistant	Redeployment	From Office of Public Information
	+2	NPO	Radio Producer	Redeployment	From Office of Public Information
	+13	NPO	Public Information Officer	Redeployment	From Office of Public Information
	+11	NGS	Administrative Assistant	Redeployment	From Office of Public Information
	+23	NGS	Broadcast Technology Assistant	Redeployment	From Office of Public Information
	+16	NGS	Driver	Redeployment	From Office of Public Information
	+61	NGS	Team Assistant	Redeployment	From Office of Public Information
	+53	NGS	Public Information Assistant	Redeployment	From Office of Public Information
	+3	NGS	Radio Production Assistant	Redeployment	From Office of Public Information
	+1	NGS	Radio Producer	Redeployment	From Office of Public Information
	+4	NGS	Translator	Redeployment	From Office of Public Information
	+1	NGS	Radio Operator	Redeployment	From Office of Public Information
	-2	NGS	Driver	Abolishment	
Total	**+191**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer.

117. Radio Okapi was established by the Security Council in its resolution 1355 (2001), and it disseminates the mandates of MONUSCO by providing unbiased, independent and objective news to the Congolese population and sensitizing about United Nations programmes and activities. Radio Okapi also aims to contribute to the emergence of an independent media in the Democratic Republic of the Congo and the creation of a culture of peace and tolerance.

118. It is proposed that 193 posts (1 P-5, 2 P-4, 1 P-2, 1 Field Service, 15 National Professional Officer and 173 national General Service) be redeployed from the Office of Public Information to Radio Okapi, to manage, produce, present and broadcast national and regional radio programmes 24 hours a day, 7 days a week in 12 newsrooms around the country. The Senior Public Information Officer at the P-5 level will lead Radio Okapi as an efficient and professional radio station, enhance the capacity-building of national staff and engage in negotiations with the main stakeholders, including donors and the Government, to transition Radio Okapi into an autonomous and independent radio station.

119. In context of the civilian staffing review, it is proposed that two national General Service posts of Driver be abolished.

Peace, Security and Cooperation Framework Unit

Table 24

Proposed changes to human resources within the Peace, Security and Cooperation Framework Unit

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	+1	P-3	Associate Political Affairs Officer	Reassignment	From Justice and Correction Section
	+1	P-3	Civil Affairs Officer	Redeployment	From Civil Affairs Section
	+1	P-3	Civil Affairs Reporting Officer	Redeployment	From Civil Affairs Section
	+1	P-2	Associate Political Affairs Officer	Redeployment	From Political Affairs Division
	+2	NPO	Civil Affairs Officer	Redeployment	From Civil Affairs Section
	+1	NGS	Team Assistant	Redeployment	From Civil Affairs Section
	+1	NGS	Administrative Assistant	Redeployment	From Civil Affairs Section
	+1	NGS	Team Assistant	Redeployment	From Civil Affairs Section
Total	**+9**				

Abbreviations: NGS, national General Service; NPO, National Professional Officer.

120. As the Mission's concept of operations develops in line with the evolving mandate, it is proposed that a dedicated Peace, Security and Cooperation Framework Unit be established to support the Government in delivering on its commitments laid out in the Framework. This Unit will work closely with both the Political Affairs Division and the Security Sector Reform Section. In this context, it is proposed that nine posts, including four international posts and five national posts, be redeployed, as set out in table 24 above.

121. Based in Kinshasa, the Peace, Security and Cooperation Framework Unit works in close collaboration with various ministries and other governmental bodies involved, including the National Oversight Mechanism. The Unit coordinates a coherent approach on national reform processes, reinforces capacity- building, national ownership and a mutual accountability approach with key partners involved in peace

consolidation processes. It has a predominantly operational function, including capacity-building, technical advisory services and coordination with partners, institutions, donors and the Government. While the Political Affairs Division and the Security Sector Reform Section report on political analysis/advice and aspects related to items specific to security sector reform, the Unit is the Mission's entry point for liaison with the Office of the Special Envoy for the Great Lakes Region and for supporting capacity-building and partnerships with the National Oversight Mechanism, other State institutions and civil society, as essential partners in reinforcing and evaluating the implementation of the Peace, Security and Cooperation Framework. Through its technical capacity and programmatic approach, the Unit provides unique support to the thematic sectoral groups, which are headed by sectoral ministries and lead donors. The Unit has played and continues to play a critical role in the identification of national benchmarks and indicators, as well as the prioritization of actions relating to the Framework and advocating for their integration into the governmental budget. While doing so, the Unit ensures a coherent approach between the various governmental and United Nations strategic plans and programmes.

Political Affairs Division

Table 25
Proposed changes to human resources within the Political Affairs Division

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	-1	P-5	Senior Mission Planning Officer	Reassignment	Within Political Affairs Division
	+1	P-5	Senior Political Affairs Officer	Reassignment	Within Political Affairs Division
	-1	P-4	Political Affairs Officer	Conversion	Nationalized to NPO
	-1	P-4	Political Affairs Officer	Reclassification	To P-3
	+1	P-3	Political Affairs Officer	Reclassification	From P-4
	-1	P-3	Political Affairs Officer	Conversion	To UNV
	-1	P-3	Political Affairs Officer	Redeployment	To Office of the SRSG
	-1	P-2	Associate Political Affairs Officer	Redeployment	To Peace, Security and Cooperation Framework Unit
	+1	NPO	Political Affairs Officer	Conversion	Nationalized from P-4
	-2	NGS	Driver	Abolishment	
	+1	UNV	Political Affairs Officer	Conversion	From P-3
Total	**-4**				

Abbreviations: NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

122. Within the Political Affairs Division, it is proposed that a P-5 post of Senior Mission Planning Officer be reassigned to serve as Senior Political Affairs Officer. The post of Senior Mission Planning Officer does not correspond to the needs of Division and there is instead a requirement for the post to fulfil the function of Head of the Political Affairs Section in Goma and Deputy Head of the Goma Office. While these functions require planning skills, the primarily responsibilities will lie in the areas of reporting/information management and political analysis/advice, including the drafting and review of analytical reports on the political situation in North Kivu and liaison with provincial stakeholders.

123. It is proposed that a P-4 post be converted to a P-3 post of Political Affairs Officer in the Lubumbashi Field Office, where the Mission plans to be less active. The P-3 post will perform similar functions to the P-4 post.

124. It is proposed that a P-3 post be converted to a United Nations Volunteer position of Political Affairs Officer in the Kalemie Field Office, where the Mission plans to be less active. The United Nations Volunteer will focus on capacity-building of national staff and outreach to provincial political actors. The remaining P-2 post of Associate Political Affairs Officer will perform similar functions to the P-3 post, especially regarding reporting to Mission headquarters.

125. It is proposed that P-4 post be converted to a National Professional Officer post in Kinshasa, where the Political Affairs Division currently has no National Professional Officer. The incumbent will assist with information collection and liaison with Congolese stakeholders during the upcoming electoral period. The functions of the P-4 post will be absorbed partly by the Office of the Special Representative of the Secretary-General with respect to reporting on economic affairs

126. In the context of the civilian staffing review, it is proposed that: (a) a P-3 post of Political Affairs Officer be redeployed to the Office of the Special Representative of the Secretary-General; (b) a P-2 post Associate Political Affairs Officer be redeployed to the Peace, Security and Cooperation Framework Unit; and (c) two national General Service posts of Driver be abolished.

Component 4: support

127. During the budget period, the Mission's support component will continue to provide effective, efficient, logistical, administrative and security services in support of the implementation of the Mission's mandate through the delivery of related outputs and introduction of new service improvements. Support will be provided to the proposed strength up to 760 military observers, 19,815 military contingent personnel, 391 United Nations police officers, 1,050 formed police personnel and 139 Government-provided personnel, as well as to the proposed civilian staffing establishment of 968 international staff (including 22 temporary positions), 2,986 national staff (including 194 temporary positions) and 457 United Nations Volunteer positions.

128. MONUSCO will continue to support six antenna offices in the west, nine field offices in the east and maintain two logistical hubs in Entebbe and Goma and the mission headquarters in Kinshasa, where the Mission plans to review the support structure with the aim of reducing its footprint. In addition, support will be provided for 62 company operating bases temporary operating bases, compared with 89 supported in the 2014/15 period.

129. The Mission will maintain a fleet of air assets comprising 49 aircraft (13 fixed-wing and 36 helicopters,) which is a reduction of 4 aircraft compared with the 2014/15 budget, and will introduce modern air industry analytical techniques and tools with the aim of minimizing the cost of effective civilian air support to MONUSCO operations. Movements support services for the 2015/16 period will focus on the safe, efficient and timely movement of passengers and cargo by commercial surface or air means wherever possible, with surface travel being the preferred option, and by using MONUSCO aviation assets only where no other timely and safe options are available.

130. MONUSCO will hold quarterly meetings of the Vehicle Establishment Committee at both the mission and provincial levels so as to better manage its vehicle resources while maintaining the required levels of service to all users. To minimize the number of vehicle accidents, the Mission will complement its policy of a strict driver testing programme with periodic, active road safety campaigns.

131. The Mission will develop a centralized warehouse system in order to improve the efficiency of storage and distribution operations, which is expected to lead to efficiency gains, including in the areas of non-expendable and expendable spare parts holdings. MONUSCO will also continue to defer asset replacements where safety and operational requirements are not compromised, with particular attention to vehicles, information and communications technology equipment and infrastructure assets.

132. MONUSCO will expand its videoconferencing services to additional locations and enhance Internet coverage productivity using the latest emerging technologies, such as O3B and the fibre-optic cable infrastructure.

133. The Mission will also aim to reduce travel requirements through the use of videoconferencing services, the training-of-trainers programme and distance training methodologies.

134. MONUSCO will continue to ensure compliance with minimum operating security standards, minimum operating residential security standards and continue to implement conduct and discipline and HIV/AIDS programmes, and will implement a Mission-wide occupational health and safety programme.

135. Finally, the Mission will continue to provide effective health care, training and maintenance and construction of office and accommodation facilities, and supply and resupply operations, and, in collaboration with the Regional Support Centre in Entebbe, Uganda, provide effective personnel administration and financial services.

Expected accomplishments	*Indicators of achievement*
4.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	4.1.1 Decrease in the percentage of aged, non-expendable assets held in stock over 12 months (2013/14: 0.75 per cent; 2014/15: 0.5 per cent; 2015/16: 0.1 per cent)
	4.1.2 Increase in the number of military, police and civilian personnel sensitized on HIV/AIDS (2013/14: 11,922; 2014/2015: 12,000; 2015/2016: 13,000)
	4.1.3 Increase in the number of voluntary confidential counselling sessions and HIV tests (2013/14: 2,454; 2014/15: 1,200; 2015/2016: 2,500)
	4.1.4 Increase in the number of videoconferencing facilities with a view to minimizing travel within the Mission and facilitating timely and effective decision-making (2013/14: 6; 2014/15: 11; 2015/16: 15)

4.1.5 Enhancement of Internet coverage, productivity and user experience, using the latest emerging technologies such as O3B and fibre infrastructure (2013/2014: 44 Mb Internet bandwidth; 2014/2015: 84 Mb Internet bandwidth; 2015/16: 160 Mb Internet bandwidth)

Outputs

Service improvements

- Implementation of a central warehousing concept for the majority of the stock, which will be managed from fewer locations (the number of warehouses will be reduced from 15 to 4)
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and recommendations on remedial actions where misconduct has occurred as well sensitization and dissemination of outreach materials to local NGOs and civil society groups
- Expansion of videoconferencing services coverage from 11 to 15 facilities across the various offices in the Mission
- Introduction of modern air industry analytical techniques and tools with the aim of minimizing the cost of effective civilian air support to MONUSCO operations
- Increase in Internet bandwidth from 84 Mb to 160 Mb using the synergy of Intelsat, fibre and low latency satellite technologies
- Organization of 16 mandatory awareness sessions on HIV/AIDS for 3,000 civilian personnel; 20 mass sensitization programmes for 10,000 military and police personnel; 3 refresher training sessions for 500 military personnel; 8 peer education training sessions in 8 mission locations for 200 military and police personnel; 10 mobile voluntary confidential counselling and testing missions within the battalions; 2 voluntary confidential counselling and testing workshops for 50 HIV counsellors; and 2 workshops for 50 post-exposure prophylaxis custodians

Military, police and civilian personnel

- Emplacement, rotation and repatriation of up to 19,815 military contingent personnel, 760 military observers, 391 United Nations police officers and 1,050 formed police personnel and 139 Government-provided personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel
- Storage and supply of 15,642 tons of rations, 290,000 combat rations and water for military contingent and formed police personnel in 142 locations
- Administration of up to 4,551 civilian staff, comprising 946 international staff, 2,792 national staff, 457 United Nations Volunteers, 216 temporary positions and 139 Government-provided personnel (of which 248 are civilian staff connected to the Entebbe Support Base, comprising 53 international staff, 159 national staff and 36 United Nations Volunteers

Facilities and infrastructure

- Maintenance and repair of 110 premises in 23 locations (of which 4 premises in 4 locations include the Entebbe Support Base, the MONUSCO Terminal at Entebbe International Airport and the Kasese and Kampala offices)
- Construction of a new MONUSCO logistics base in Goma
- Operation and maintenance of 31 United Nations-owned waste treatment plants in 13 locations, including sanitation services such as sewage, garbage collection and disposal for all premises and locations
- Operation and maintenance of 59 United Nations-owned water purification plants in 20 locations and 168 contingent-owned water purification plants in 67 locations
- Operation and maintenance of 759 United Nations-owned generators in 20 locations (of which 12 United Nations-owned generators are related to the Entebbe Support Base) and 551 contingent-owned generators in 95 locations
- Storage and supply of 13.4 million litres of petrol, oil and lubricants for generators and 1.0 million litres of kerosene for cooking (of which storage and supply of 155,700 litres of fuel, oil and lubricants are related to the Entebbe Support Base)
- Maintenance and renovation of 300 km of roads and 10 bridges
- Maintenance and repair of 13 airfield facilities in 13 locations and 2 aprons and 66 helicopter landing sites in 10 locations

Ground transportation

- Operation and maintenance of 1,640 United Nations-owned vehicles, including 34 armoured vehicles, through 12 workshops in 12 locations (of which 200 United Nations-owned vehicles, including 2 armoured vehicles, maintained at 2 workshops in 1 location, are related to the Entebbe Support Base)
- Supply of 13.2 million litres of diesel for vehicles (of which the supply of 75,000 litres of diesel is related to the Entebbe Support Base)
- Operation of a daily shuttle service 7 days a week for an average of 900 United Nations personnel per day from their accommodation to the work location (in addition, operation of a daily shuttle service 5 days a week for an average of 100 United Nations personnel per day in Entebbe)

Air transportation

- Operation and maintenance of 13 fixed-wing and 36 rotary-wing aircraft, including 27 military-type aircraft and 22 civilian in 16 locations (of which 3 fixed-wing aircraft are related to the Entebbe Support Base)
- Supply of 22.7 million litres of aviation fuel (of which 5.5 million of litres of aviation fuel are related to the Entebbe Support Base)
- Operation and maintenance of 5 unmanned aerial vehicles

Naval transportation

- Operation and maintenance of 1 pusher, 2 barges, 3 fast boats and 10 rubber boats
- Supply of 598,700 litres of diesel fuel and 83,300 litres of petrol for naval transportation

Communications

- Support and maintenance of a satellite network consisting of 4 Earth station hubs to provide voice, fax, video and data communications
- Support and maintenance of 74 very small aperture terminal (VSAT) systems, 84 telephone exchanges and 50 microwave links (of which 7 VSAT systems, 8 telephone exchanges and 6 microwave links are related to the Entebbe Support Base)
- Support and maintenance of 27 very-high frequency (VHF) and 43 ultra-high frequency (UHF) repeaters and transmitters (of which 4 VHF and 5 UHF repeaters and transmitters are related to the Entebbe Support Base)
- Support and maintenance of 37 FM radio broadcast stations

Information technology

- Support and maintenance of 46 servers, 3,716 desktop computers, 2,523 laptop computers, 547 printers and 30 digital senders in 63 locations (of which 40 servers, 470 desktop computers, 495 laptop computers, 90 network printers and 23 digital senders in 2 locations (Entebbe and Kampala) are related to the Entebbe Support Base)
- Support and maintenance of 30 local area networks (LAN) and wide area networks (WAN) for 6,000 users in 63 locations (of which 2 LAN and 10 WAN for 987 users in 2 locations are related to the Entebbe Support Base)

Medical

- Operation and maintenance of 11 level I clinics, 55 contingent-owned level II clinics, 2 contingent-owned level II hospitals, 1 contingent-owned level III hospitals, as well as 1 emergency and first aid station, 3 laboratory units and 1 radiology units in 16 locations for all mission personnel, staff of other United Nations system agencies and the local civil population in emergency cases
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level 2 and 3 hospitals in 5 locations
- Ensure access control monitoring and supervision at all MONUSCO sites throughout all areas of operation, 24 hours a day 7 days a week, to ensure the security and safety of all United Nations staff, premises and property

Security

- Conduct of a total of 200 information sessions (in addition to 200 information sessions at the Entebbe Support Base) on security awareness, contingency plans for all mission staff and induction security training on relocation/evacuation plans for United Nations staff in crisis situations
- Mission-wide site security assessment, including residential surveys for 450 residences (in addition to 115 residences at the Entebbe Support Base), security survey for hotels recommended for United Nations staff accommodations and security assessment for private security companies that can be recommended for United Nations staff residences
- Conduct and prepare approximately 1,600 comprehensive investigations reports (in addition to 50 comprehensive investigations reports at the Entebbe Support Base) on traffic accidents, thefts of MONUSCO property, burglaries, losses of identification documents and any other incidents involving United Nations staff, premises and properties

- Provide VIP protection for high-level senior mission staff (Special Representative of the Secretary-General and two Deputy Special Representatives of the Secretary-General) 24 hours a day, seven days a week (including at the Entebbe Support Base), and additional VIP protection details to support all United Nations-affiliated visitors (individuals or groups), including the Department of Peacekeeping Operations, the World Bank, the International Monetary Fund, other United Nations system agencies, Special Envoys and numerous others

- Conduct fire safety courses for all new mission staff and refresher courses on a weekly basis; conduct fire drills, surveys, and maintenance of fire safety equipment at all MONUSCO locations; conduct fire safety assessments and compile reports that combine to form fire safety emergency plans for the entire Mission. Respond to any emergency fire/accident involving United Nations facilities, assets or staff members and perform fire surveys for United Nations system agencies

- Conduct baggage inspections/security checks for approximately 10,000 MONUSCO and non-MONUSCO United Nations passengers monthly and for approximately 5.6 tons of cargo at main MONUSCO terminals (Kinshasa, Kisangani, Mbandaka, Kindu, Goma, Bunia, Bukavu, Kalemie, Kananga, Mbuji-Mayi, Lubumbashi, Kamina, Dungu and Manono)

- Ensure access control monitoring and supervision at all MONUSCO sites throughout all areas of operation 24 hours a day, 7 days a week, to ensure the security and safety of all United Nations staff, premises, and property

- Bimonthly meetings (or more frequently when situation requires) of the Integrated Security Management Team on various security and safety issues related to the prevailing security situation mission-wide

Property Disposal Unit at the Entebbe Support Base

- Physically disposed of 76,300 assets (1,300 non-expendable; 75,000 expendable). The assets belong to MONUSCO and other client missions operating at the Entebbe Support Base

- Disposed of 120 tons of accumulation waste in a safe and environmentally friendly manner, through contracts

External factors

It is anticipated that the Mission will achieve its objectives and expected accomplishments on the assumption that: (a) the movement of staff and deployment of operational resources will not be interrupted; and (b) vendors, contractors and suppliers will deliver goods, services and supplies, as contracted

Table 26
Human resources: component 4, support

Civilian staff	International staff: USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal	National staff	United Nations Volunteers	Total
Conduct and Discipline Team									
Approved posts 2014/15	–	1	5	6	2	**14**	6	–	**20**
Proposed posts 2015/16	–	1	5	6	2	**14**	6	–	**20**
Net change	–	–	–	–	–	–	–	–	–
Security and Safety Section									
Approved posts 2014/15	–	–	4	12	85	**101**	391	1	**493**
Proposed posts 2015/16	–	–	4	12	85	**101**	386	1	**488**
Net change	–	–	–	–	–	–	**(5)**	–	**(5)**
Mission Support Division									
Office of the Director									
Approved posts 2014/15	–	1	12	12	31	**56**	442	12	**510**
Proposed posts 2015/16	–	1	13	16	25	**55**	267	10	**332**
Net change	–	–	**1**	**4**	**(6)**	**(1)**	**(175)**	**(2)**	**(178)**
Office of the Deputy Director									
Approved posts 2014/15	–	1	11	25	92	**129**	236	82	**447**
Proposed posts 2015/16	–	1	10	24	86	**121**	234	69	**424**
Net change	–	–	**(1)**	**(1)**	**(6)**	**(8)**	**(2)**	**(13)**	**(23)**
Approved temporary positions[b] 2014/15	–	–	–	–	–	–	15	–	**15**
Proposed temporary positions[b] 2015/16	–	–	–	–	–	–	15	–	**15**
Net change	–	–	–	–	–	–	–	–	–
Subtotal Office of the Deputy Director									
Approved posts 2014/15	–	1	11	25	92	**129**	251	82	**462**
Proposed posts 2015/16	–	1	10	24	86	**121**	249	69	**439**
Net change	–	–	**(1)**	**(1)**	**(6)**	**(8)**	**(2)**	**(13)**	**(23)**
Service Delivery									
Approved posts 2014/15	–	1	25	48	154	**228**	1 018	231	**1 477**
Proposed posts 2015/16	–	1	23	45	139	**208**	1 028	199	**1 435**
Net change	–	–	**(2)**	**(3)**	**(15)**	**(20)**	**10**	**(32)**	**(42)**

Civilian staff	International staff						National staff	United Nations Volunteers	Total
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal			
Supply Chain Management									
Approved posts 2014/15	–	1	9	20	82	**112**	219	93	**424**
Proposed posts 2015/16	–	1	10	16	72	**99**	256	84	**439**
Net change	–	–	**1**	**(4)**	**(10)**	**(13)**	**37**	**(9)**	**15**
Approved temporary positions[a] 2014/15	–	–	–	–	–	–	2	–	**2**
Proposed temporary positions[a] 2015/16	–	–	–	–	–	–	2	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Subtotal Supply Chain Management									
Approved 2014/15	–	1	9	20	82	**112**	221	93	**426**
Proposed 2015/16	–	1	10	16	72	**99**	258	84	**441**
Net change	–	–	**1**	**(4)**	**(10)**	**(13)**	**37**	**(9)**	**15**
Total Mission Support Division									
Approved posts 2014/15	–	4	57	105	359	**525**	1 915	418	**2 858**
Proposed posts 2015/16	–	4	56	101	322	**483**	1 785	362	**2 630**
Net change	–	–	**(1)**	**(4)**	**(37)**	**(42)**	**(130)**	**(56)**	**(228)**
Approved temporary positions[a] 2014/15	–	–	–	–	–	–	17	–	**17**
Proposed temporary positions[a] 2015/16	–	–	–	–	–	–	17	–	**17**
Net change	–	–	–	–	–	–	–	–	–
Total Mission Support Division including temporary positions									
Approved 2014/15	–	4	57	105	359	**525**	1 932	418	**2 875**
Proposed 2015/16	–	4	56	101	322	**483**	1 802	362	**2 647**
Net change	–	–	**(1)**	**(4)**	**(37)**	**(42)**	**(130)**	**(56)**	**(228)**
Total civilian staff									
Approved posts 2014/15	–	5	66	123	446	**640**	2 312	419	**3 371**
Proposed posts 2015/16	–	5	65	119	409	**598**	2 177	363	**3 138**
Net change	–	–	**(1)**	**(4)**	**(37)**	**(42)**	**(135)**	**(57)**	**(2 334)**
Approved temporary positions[a] 2014/15	–	–	–	–	–	–	17	–	**17**
Proposed temporary positions[a] 2015/16	–	–	–	–	–	**–17**	–	17	
Net change	–	–	–	–	–	–	–	–	–

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Total civilian staff including temporary positions									
Approved 2014/15	–	5	66	123	446	**640**	2 329	419	**3 388**
Proposed 2015/16	–	5	65	119	409	**598**	2 194	363	**3 155**
Net change	–	–	**(1)**	**(4)**	**(37)**	**(42)**	**(135)**	**(56)**	**(233)**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 42 posts

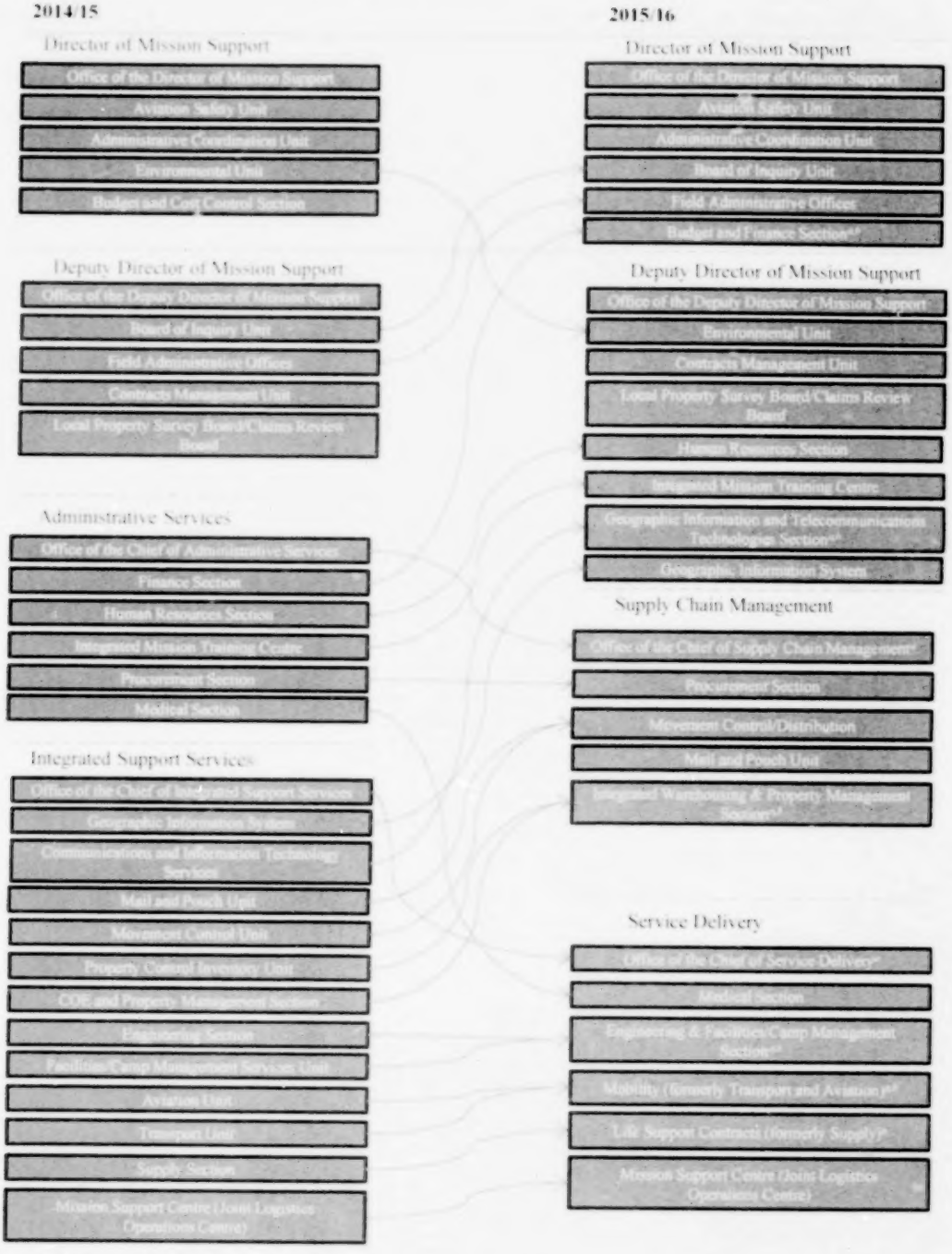
National staff: net decrease of 135 posts

United Nations Volunteers: net decrease of 57 posts

136. The changes to the staffing under component 4 are presented diagrammatically at the section level in figure V, and changes at the post level are set out in tables 27 through 31 below.

Figure V

Proposed changes to sections under component 4


2014/15
Director of Mission Support
Office of the Director of Mission Support
Aviation Safety Unit
Administrative Coordination Unit
Environmental Unit
Budget and Cost Control Section
Deputy Director of Mission Support
Office of the Deputy Director of Mission Support
Board of Inquiry Unit
Field Administrative Offices
Contracts Management Unit
Local Property Survey Board/Claims Review Board
Administrative Services
Office of the Chief of Administrative Services
Finance Section
Human Resources Section
Integrated Mission Training Centre
Procurement Section
Medical Section
Integrated Support Services
Office of the Chief of Integrated Support Services
Geographic Information System
Communications and Information Technology Services
Mail and Pouch Unit
Movement Control Unit
Property Control Inventory Unit
COE and Property Management Section
Engineering Section
Facilities/Camp Management Services Unit
Aviation Unit
Transport Unit
Supply Section
Mission Support Centre (Joint Logistics Operations Centre)
2015/16
Director of Mission Support
Office of the Director of Mission Support
Aviation Safety Unit
Administrative Coordination Unit
Board of Inquiry Unit
Field Administrative Offices
Budget and Finance Section[a][b]
Deputy Director of Mission Support
Office of the Deputy Director of Mission Support[a]
Environmental Unit
Contracts Management Unit
Local Property Survey Board/Claims Review Board
Human Resources Section
Integrated Mission Training Centre
Geographic Information and Telecommunications Technologies Section[a][b]
Geographic Information System
Supply Chain Management
Office of the Chief of Supply Chain Management[a]
Procurement Section
Movement Control/Distribution
Mail and Pouch Unit
Integrated Warehousing & Property Management Section[a][b]
Service Delivery
Office of the Chief of Service Delivery[a]
Medical Section
Engineering & Facilities/Camp Management Section[a][b]
Mobility (formerly Transport and Aviation)[a][b]
Life Support Contracts (formerly Supply)[a]
Mission Support Centre (Joint Logistics Operations Centre)
2015/16 proposed changes
[a] Office renamed. [b] Office combined. Office redeployed 2015/16

Security and Safety Section

Table 27

Proposed changes to human resources within the Security and Safety Section

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Posts	-5	NGS	Driver	Abolishment	
Total	**-5**				

Abbreviations: NGS, national General Service.

137. It is proposed that five national General Service posts of Driver be abolished in line with the recommendations of the civilian staffing review and as a result of the restructuring of the Mission.

Mission Support Division

138. The 2015/16 period will be a year of transformation and concept development in line with the recommendations of the global field support strategy. MONUSCO will pursue the restructuring of the Mission Support Division with the objective of better aligning mission resources with actual needs. The former Integrated Support Services and Administrative Services pillars will be redesigned to create the Service Delivery and Supply Chain Management pillars so as to streamline the procurement, transportation, warehousing and distribution processes while meeting the operational and logistical requirements of the Mission, with a focus on client satisfaction. The realignment and structural changes are driven by, among other things, the need to improve the monitoring and reporting structure of the Mission in the areas of financial, logistical and service delivery and the need to simplify and streamline various process in line with the continued implementation of Umoja. The offices and roles of the Director and Deputy Director of Mission Support will also be redefined to support the concept of Service Delivery and Supply Chain Management.

Office of the Director of Mission Support

Table 28

Proposed changes to human resources within the Office of the Director of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Aviation Safety Unit					
Posts	+1	P-3	Aviation Safety Officer	Establishment	
	-2	FS	Aviation Safety Assistant	Abolishment	
Subtotal	**-1**				
Field Administrative Offices					
Posts	+1	P-4	Administrative Officer	Reclassification	From FS
	+3	P-3	Administrative Officer	Reclassification	From FS
	-1	FS	Administrative Assistant	Reclassification	To P-4
	-3	FS	Administrative Assistant	Reclassification	To P-3
	-1	NGS	Administrative Assistant	Redeployment	To Security Sector Reform Unit

	-1	NGS	Administrative Assistant	Redeployment	To Joint Mission Analysis Centre
	-1	NGS	Administrative Assistant	Reassignment	To Stabilization Support Unit
	-80	NGS	Language Assistant	Abolishment	
	-1	NGS	Administrative Assistant	Redeployment	To Child Protection Section
	-2	NGS	Language Assistant	Reassignment	To Office of the Special Representative of the Secretary-General
	-6	NGS	Language Assistant	Reassignment	To Human Rights Office
	-84	NGS	Language Assistant	Reassignment	To Disarmament, Demobilization and Reintegration Section
	-1	UNV	Logistics Assistant	Reassignment	To Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
Subtotal	**-177**				
Board of Inquiry Unit					
Posts	-1	NGS	Board of Inquiry Assistant	Reclassification	From UNV
	-1	UNV	Board of Inquiry Assistant	Reclassification	To NGS
Subtotal	**–**				
Total	**-178**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

139. In the 2015/16 period, the role of the Director of Mission Support will be more focused on budgetary and financial controls, performance management and more attention will be given to partnership ventures with the United Nations country team and other partners. In addition, and in line with all other peacekeeping missions, the Budget and Finance Section will be consolidated.

140. The Office of the Director of Mission Support will continue to oversee the Aviation Safety Unit, the Administrative Coordination Unit, and following the reconfiguration of the Mission Support Division, the Board of Inquiry and the Field Administrative Offices will be moved from the Deputy Director of Mission Support and the Finance Section will be moved from Administrative Services and merged with the Budget and Cost Control Section, to be overseen by the Director of Mission Support.

Aviation Safety Unit

141. In the Aviation Safety Unit, it is proposed that two Field Service posts of Aviation Safety Assistant be abolished and a P-3 post of Aviation Safety Officer be established. One of the main activities of the Unit is the investigation of aircraft incidents and accidents, and the workload has increased to the extent that the current Aviation Safety Officer (P-3) needs additional support to improve the quantitative and qualitative investigations of aircraft incidents and accidents. The

requisite qualifications and experience to carry out investigations related to aviation safety are not available at the Field Service level, and it is therefore proposed that the two Field Service posts be abolished and the additional P-3 post be established instead.

Field Administrative Offices

142. It is envisaged to broaden the authority and more autonomy by the Field Administrative Offices to allow for faster decision-making, including in procurement and financial matters. In this context, it is proposed that four Field Service posts of Administrative Assistant be reclassified to a P-4 post and three P-3 posts of Administrative Officer. As the aim is to further the decentralization process and provide a more cost-effective, efficient and responsive administrative and logistical support to field offices, the P-4 post of Administrative Officer will be delegated authority for increased local procurement and financial delegation, and the incumbent will also supervise and oversee the performance of the logistics (service delivery) and administrative personnel in the field office for improved utilization of resources. The Administrative Officer will also act as the principal adviser to the Head of Office on all support-related matters. The three P-3 posts will undertake similar functions as the P-4 post; however, the functions can be carried out at the P-3 level owing to the smaller size of the office and a lower number of troops supported in those locations.

143. It is proposed that 84 national General Service posts of Language Assistant be reassigned to the Disarmament, Demobilization and Reintegration Section. The posts have been on loan to the Section from the Field Administrative Office and the reassignment will regularize the arrangement. The incumbents have played a valuable role in reaching out to local communities as well as establishing and maintaining contact with dozens of armed groups who were sensitized to the benefits of disarmament, demobilization and reintegration. Each disarmament, demobilization and reintegration site will have an average of six national staff which cover vast territories and perform functions of interpretation and translation from French and English to and from local languages, interviewing former combatants, field operations and minor camp functions.

144. In context of the civilian staffing review, it is proposed that three national General Service posts of Administrative Assistant be redeployed; 9 national General Service posts (8 Language Assistants and 1 Administrative Assistant), a United Nations Volunteer position of Logistics Assistant be reassigned to other sections; and 80 national General Service posts of Language Assistant be abolished, as shown in table 28 above.

Finance and Budget Section

145. It is proposed that the budget and finance functions be merged in line with changes made in other peacekeeping missions. The new Finance Section and Budget Section will combine the functions previously carried out by the 11 posts of the Budget and Cost Control Section and the 21 posts of the Finance Section, thereby creating a cooperative relationship between budgetary management and financial accounting and reporting as well as streamlining financial processes.

146. The new Finance and Budget Section will accordingly comprise 32 posts. The title of the head of the Section will be changed from Chief Budget Officer to Chief

Finance and Budget Officer. The incumbent of the post (P-5) will oversee, mentor and provide guidance to both of the two former sections.

Board of Inquiry Unit

147. It is proposed that a United Nations Volunteer position of Board of Inquiry Assistant be converted to a national General Service post with the same title, to enhance capacity-building of national staff.

Office of the Deputy Director of Mission Support

Table 29
Proposed changes to human resources within the Office of the Deputy Director of Mission Support

	Change	Level	Functional title	Post action	From/To
Office of the Deputy Director of Mission Support					
Post	+1	FS	Administrative Assistant	Redeployment	From the Heads of Field Offices
Subtotal	**+1**				
Geographic Information and Telecommunications Technologies Section					
Posts	-1	P-3	Telecommunication Officer	Conversion	Nationalized to NPO
	-2	FS	Information Technology Assistant	Abolishment	
	-1	FS	Telecommunication Technician	Abolishment	
	-2	FS	Mail Assistant	Redeployment	To Movement Control Section (Distribution)
	+3	NPO	Telecommunication Officer	Conversion	Nationalized from UNV
	+1	NPO	Information Technology Officer	Conversion	Nationalized from UNV
	+1	NPO	Telecommunication Officer	Conversion	Nationalized from P-3
	-16	NGS	Mail Assistant	Redeployment	To Movement Control Section (Distribution)
	+3	NGS	Information Technology Assistant	Conversion	Nationalized from UNV
	-2	UNV	Mail Assistant	Redeployment	To Movement Control Section (Distribution)
	-3	UNV	Telecommunication Officer	Conversion	Nationalized to NPO
	-1	UNV	Information Technology Officer	Conversion	Nationalized to NPO
	-3	UNV	Information Technology Assistant	Conversion	Nationalized to NGS
Subtotal	**-23**				
Human Resources Section					
Posts	-1	P-4	Human Resources Officer	Reclassification	To P-3
	+1	P-3	Human Resources Officer	Reclassification	From P-4
	-1	FS	Human Resources Assistant	Conversion	Nationalized to NGS
	+1	NGS	Human Resources Assistant	Conversion	Nationalized from FS
Subtotal	–				

	Change	Level	Functional title	Post action	From/To
Geographic Information System					
Posts	-1	P-3	Geographic Information Officer	Conversion	Nationalized to NPO
	+1	NPO	Geographic Information Officer	Redeployment	From Engineering and Facilities/ Camp Management Section
	+1	NPO	Geographic Information Officer	Conversion	Nationalized from P-3
	-3	UNV	Geographic Information Assistant	Abolishment	
Subtotal	**-2**				
Integrated Mission Training Centre					
Posts	+2	NPO	Training Officer	Establishment	
Subtotal	**+2**				
Local Property Survey Board/Contracts Review Board					
Posts	-1	FS	Claims Assistant	Conversion	Nationalized to NGS
	+1	NGS	Claims Assistant	Conversion	Nationalized from FS
	-1	UNV	Claims Assistant	Abolishment	
Subtotal	**-1**				
Total	**-23**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

148. In the 2015/16 period the Office of the Deputy Director Mission Support will concentrate on oversight, quality assurance and coordination functions. This structure will integrate functions currently under the Administrative Services and Integrated Support Services, which will not be part of the Supply Chain Management and Service Delivery concepts.

149. As shown in figure V above, the Office of the Deputy Director of Mission Support will continue to oversee the Contracts Management Unit and the Local Property Survey Contracts Review Board Unit. Following the reconfiguration of the Mission Support Division, the Environmental Unit will be moved from the Director of Mission Support, the Human Resources Section and Integrated Mission Training Centre will be moved from Administrative Services, and the Geographic Information and Telecommunications Technologies Section (formerly Communications and Information Technology Services and Geographic Information System Unit) will be moved from Integrated Support Services, to be overseen by the Deputy Director of Mission Support in the 2015/16 period.

150. It is proposed that a Field Service post of Administrative Assistant be redeployed from the Heads of Field Offices. Along with the establishment of the global field support strategy structure, the role and pillar of the Deputy Director of Mission Support has been redefined to now include the management of sections previously under the legacy structures, including the Human Resources Section and the Geographic Information and Telecommunications Technologies Section and the Integrated Mission Training Centre. It is therefore expected that the workload will

increase and there is a need to augment the office with an Administrative Assistant to improve the day-to-day workflow and operational requirements, including the monitoring, administration and coordination functions.

Geographic Information and Telecommunications Technologies Section

151. Within the Geographic Information and Telecommunications Technologies Section, it is proposed that a P-3 post and seven United Nations Volunteer positions be converted into eight national posts to enhance capacity-building of national staff. The conversions comprise a P-3 post of Telecommunication Officer and seven United Nations Volunteer positions (an Information Technology Officer, 3 Information Technology Assistant and 3 Telecommunications Officer) converted to five National Professional Officer posts and three national General Service posts with the same titles. It is also proposed that three Field Service posts (2 Information Technology Assistants and 1 Telecommunications Technician), in line with the recommendations of the civilian staffing review. In addition, it is proposed that the Mail and Pouch Unit be redeployed from the Communications and Information Technology Section to the Movement Control Section, with the aim of improving the reporting lines, as the function of the redeployed Unit entails the shipment of parcels using mainly MONUSCO aviation assets. This redeployment would include 2 Field Service posts, 2 United Nations Volunteer positions and 16 national General Service posts.

Geographic Information System Unit

152. In the Geographic Information System Unit, it is proposed that a P-3 post of Geographic Information Officer be converted to a National Professional Officer post with the same title, to enhance capacity-building of national staff. In addition, it is proposed that a National Professional Officer post of Geographic Information Officer be redeployed from the Engineering Section. As the Geographic Information System Unit is now under the Geographic Information and Telecommunications Technologies Section, the redeployment will reflect the functions performed by the post. It is also proposed that three United Nations Volunteer positions of Geographic Information System Assistant be abolished, as the posts will be consolidated in the Global Service Centre at Brindisi, Italy.

Human Resources Section

153. In the Human Resources Section, it is proposed that a P-4 post be reclassified to a P-3 post. The post will be in charge of the Recruitment Unit, which can be handled at the P-3 level, taking into consideration that the on-boarding part of the recruitment activity is handled by the Regional Service Centre in Entebbe in support of MONUSCO. It is also proposed that a Field Service post of Human Resources Assistant be converted to a national General Service post of the same title, to enhance capacity-building of national staff.

Environmental Unit

154. It is proposed that the responsibility of the Environmental Unit be moved from the Office of the Director of Mission Support to the Office of Deputy Director of Mission Support. The major reconfiguration of the support component required the realignment of a number of sections and units to properly balance supervisory responsibility. This is in line with the overall role of the Deputy Director of Mission Support in ensuring quality control and monitoring compliance with internal

policies. The Unit consist of four posts, comprising a P-4 post, a National Professional Officer post and two United Nations Volunteer positions.

Integrated Mission Training Centre

155. In the Integrated Mission Training Centre, it is proposed that two National Professional Officer posts of Training Officer be established. The posts will be located in eastern Democratic Republic of the Congo and will be required to coordinate training requirements to support the implementation of the Mission-wide capacity-building programme of national staff. The new programme covers nine knowledge areas that aim at enhancing the skills of staff members in both the substantive and support components. The recent reconfiguration of posts towards eastern Democratic Republic of the Congo has increased to the level of training requirements in the east. The two training officers will be responsible for overseeing the design, implementation and delivering of in-house training programmes; conduct capacity-building surveys of national staff and identify courses that will enhance skills in line with the Mission's mandate; liaise with section chiefs to follow up on training budgets; oversee language training activities; and brief other course instructors and oversee the implementation of courses. The two training officers will be located in Bukavu and Goma and the location of national training officers in the main hubs will result in the reduction of travel-related costs of participants in the vicinity, provide training opportunities on a regular basis. The augmentation of the Section staff aims at providing more training, including train-the-trainer workshops, reducing the use of external consultants, and more efficiently implementing compliance with mandatory training.

Local Property Survey/Contracts Review Board Unit

156. In the Local Property Survey Contracts Review Board Unit, it is proposed that a Field Service post of Claims Assistant be converted to a national General Service post with the same title, in support of national capacity-building. In line with the recommendations of the civilian staffing review, it is also proposed that a United Nations Volunteer position of Claims Assistant be abolished.

Service Delivery

Table 30
Proposed changes to human resources under Service Delivery

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Office of the Chief of Service Delivery					
Post	-1	P-3	Logistics Officer	Redeployment	To Mission Support Centre
Subtotal	**-1**				
Engineering and Facilities Camp Management Section					
Posts	-1	P-4	Engineer	Abolishment	
	-2	FS	Engineering Technician	Conversion	Nationalized to NGS
	-1	FS	Administrative Assistant	Conversion	Nationalized to NGS
	-1	NPO	Engineer	Redeployment	To Geographic Information System Unit
	+6	NPO	Engineer	Establishment	

	Change	Level	Functional title	Post action	From/To
	-3	NGS	Water and Sanitation Assistant	Abolishment	
	-1	NGS	Electrician	Abolishment	
	-1	NGS	Generator Mechanic	Abolishment	
	-2	NGS	Heavy Vehicle Operator	Abolishment	
	-3	NGS	Facilities Management Assistant	Abolishment	
	+2	NGS	Engineering Technician	Conversion	Nationalized from FS
	+1	NGS	Administrative Assistant	Conversion	Nationalized from FS
	+1	NGS	Facilities and Camp Management Assistant	Conversion	Nationalized from UNV
	+5	NGS	Engineering Assistant	Conversion	Nationalized from UNV
	-1	UNV	Facilities and Camp Management Assistant	Conversion	Nationalized to NGS
	-6	UNV	Engineering Assistant	Abolishment	
	-5	UNV	Engineering Assistant	Conversion	Nationalized to NGS
	-2	UNV	Engineering Assistant	Abolishment	
Subtotal	**-14**				
Life Support Contracts Section					
Posts	-1	FS	Contracts Management Assistant	Abolishment	
	-1	FS	Fuel Assistant	Abolishment	
	-1	FS	Rations Assistant	Abolishment	
	-3	FS	Supply Assistant	Abolishment	
	-2	UNV	Fuel Assistant	Abolishment	
Subtotal	**-8**				
Medical					
Posts	+1	NGS	Medical Assistant	Reclassification	From UNV
	-1	NGS	Driver	Abolishment	
	-1	UNV	Medical Assistant	Reclassification	To NGS
Subtotal	**-1**				
Mission Support Centre					
Posts	-1	P-4	Logistics Officer	Conversion	Nationalized to NPO
	+1	P-3	Logistics Officer	Redeployment	From Office of the Chief of Service Delivery
	-2	FS	Logistics Assistant	Conversion	Nationalized to NGS
	+5	NPO	Logistics Officer	Establishment	
	+1	NPO	Logistics Officer	Conversion	Nationalized from P-4
	+2	NGS	Logistics Assistant	Conversion	Nationalized from FS
	-5	UNV	Logistics Assistant	Abolishment	
Subtotal	**+1**				

	Change	Level	Functional title	Post action	From/To
Mobility Section (formerly Transport Section)					
Posts	-1	P-2	Transport Officer	Conversion	Nationalized to NPO
	-2	FS	Transport Assistant	Conversion	Nationalized to NGS
	+4	NPO	Transport Officer	Establishment	
	+1	NPO	Transport Officer	Conversion	Nationalized from P-2
	+2	NGS	Transport Assistant	Conversion	Nationalized from FS
	-11	NGS	Driver	Abolishment	
	-4	UNV	Transport Assistant	Abolishment	
(formerly Aviation Section)					
Posts	-1	P-3	Air Operations Officer	Conversion	Nationalized to NPO
	-1	P-2	Associate Air Operations Officer	Conversion	Nationalized to NPO
	-2	FS	Air Operations Assistant	Conversion	Nationalized to NGS
	+1	NPO	Air Operations Officer	Conversion	Nationalized from P-3
	+3	NPO	Air Operations Officer	Establishment	
	+1	NPO	Technical Compliance Officer	Conversion	Nationalized from P-2
	+2	NGS	Air Operations Assistant	Conversion	Nationalized from FS
	-1	NGS	Air Operations Assistant	Reassignment	To Stabilization Support Unit
	-4	NGS	Driver	Abolishment	
	-3	UNV	Air Operations Assistant	Abolishment	
	-3	UNV	Air Operations Assistant	Abolishment	
Subtotal	**-19**				
Total	**-42**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

157. The Service Delivery structure will optimize the core competencies and standardize and streamline activities, as every section under the Service Delivery pillar will concentrate on delivering services to clients without having to concentrate on the supply chain function that is currently part of their work. The structure will include a front desk within the Mission Support Centre to identify the needs of all components.

158. Following the reconfiguration of the Mission Support Division, the Office of the Chief of Service Delivery will oversee the Medical Section, Engineering and Facilities/Camp Management Section, Mobility Section (formerly Transportation and Aviation Sections), Life Support Contracts Section (formerly Supply Section) and the Mission Support Centre (Joint Logistics Operation Centre). As shown in figure V above, this structure includes sections from the former Administrative Services and Integrated Support Services.

Office of the Chief of Service Delivery

159. It is proposed that a P-3 post of Logistics Officer be redeployed to the Mission Support Centre owing to the reprioritization of posts with an additional post required in the Mission Support Centre, as explained below.

Engineering and Facilities/Camp Management Section

160. Within the Engineering Section, it is proposed that three Field Service posts (2 Engineering Technicians and 1 Administration Assistant) and six United Nations Volunteer positions (5 Engineering Assistants, and 1 Facilities and Camp Management Assistant) be converted to nine national General Service posts to enhance capacity-building of national staff. It is also proposed that six National Professional Officer posts of Engineer be established and six United Nations Volunteer positions of Engineering Assistant be abolished to enhance capacity-building of national staff. In addition, it is proposed that a National Professional Officer post of Engineer be redeployed to the Geographic Information System Unit, as explained in paragraph 152 above. In line with the recommendations of the civilian staffing review, it is also proposed that a P-4 post, 10 national General Service posts and two United Nations Volunteer position be abolished, as reflected in table 30 above.

Life Support Contracts Section

161. In the Life Support Contracts Section (formerly Supply Section) it is proposed that six Field Service posts and two United Nations Volunteer positions be abolished, as reflected in table 30 above. The Section has reviewed the staffing structure and the posts that will be no longer operationally required as the result of the anticipated reductions under the military component.

Medical Section

162. In the Medical Section, it is proposed that a United Nations Volunteer position of Medical Assistant be converted to a national General Service post with the same title, to ensure capacity-building of national staff. In addition, following the recommendation of the civilian staffing review, it is also proposed that a national General Service post of Driver be abolished.

Mission Support Centre

163. In the Mission Support Centre, it is proposed that the staffing establishment be augmented with a P-3 post of Logistics Officer through the redeployment of a P-3 post from the Office of the Chief of Service Delivery. The post will provide operationally required logistics support to field sites located in areas affected by armed conflict, and the incumbent will serve as the team leader for this segment. The incumbent will provide technical guidance to field officers and ensure proper the implementation of approved logistics support tasks through close monitoring in order to ensure effective and timely logistics support. The post has been on loan in the 2014/15 period and the redeployment of the post will regularize the arrangement.

164. In the Mission Support Centre, it is also proposed that a P-4 post of Logistics Officer be converted to a National Professional Officer post with the same title to

enhance capacity-building of national staff. It is also proposed that five National Professional Officer posts of Logistics Officer be established and five United Nations Volunteer positions of Logistics Assistant be abolished; and two Field Service posts of Logistics Assistant be converted to national General Service posts with the same title to enhance capacity-building of national staff.

Mobility Section

165. It is proposed that the Transport Section and the Aviation Section be merged into the Mobility Section. Within the Transportation Unit, in the Mobility Section, it is proposed that a P-2 post of Transport Officer be converted to a National Professional Officer post of Transport Officer. It is also proposed that four National Professional Officer posts of Transport Officer be established and four United Nations Volunteer positions of Transport Assistant be abolished; and two Field Service posts of Transportation Assistant be converted to two national General Service posts with the same title to enhance capacity-building of national staff. In line with the recommendations of the civilian staffing review, it is also proposed that 11 national General Service posts of Driver be abolished.

166. Within the Aviation Unit, in the Mobility Section, it is proposed a P-3 post of Air Operations Officer and a P-2 post of Associate Air Operations Officer be converted to two National Professional Officer posts of Air Operations Officer and two Field Service posts of Air Operations Assistant be converted to national General Service posts with the same title, to enhance capacity-building of national staff. It is furthermore proposed that three National Professional Officer posts (of Air Operations Officer be established and three United Nations Volunteer positions of Air Operations Assistant be abolished to enhance capacity-building of national staff. In addition, it is proposed that a national General Service post of Air Operations Assistant be reassigned to the Stabilization Support Unit, in line with the outcome of the civilian staffing review. Furthermore, in line with the recommendations of that review, it is proposed that three United Nations Volunteer positions of Air Operations Assistant and four national General Service posts of Driver be abolished.

Supply Chain Management

Table 31
Proposed changes to human resources under Supply Chain Management

	Change	*Level*	*Functional title*	*Post action*	*From/To*
Office of the Chief of Supply Chain Management					
Posts	-1	P-3	Translator	Conversion	Nationalized to NPO
	+1	NPO	Translator	Conversion	Nationalized from P-3
	-1	P-3	Welfare Officer	Conversion	Nationalized to NPO
	+1	NPO	Welfare Officer	Conversion	Nationalized from P-3
	+1	NPO	Staff Counsellor	Establishment	
Subtotal	**+1**				

	Change	Level	Functional title	Post action	From/To
Procurement					
Posts	+1	P-4	Procurement Officer	Establishment	
	-2	P-3	Procurement Officer	Conversion	Nationalized to NPO
	-2	FS	Procurement Assistant	Conversion	Nationalized to NGS
	+2	NPO	Procurement Officer	Conversion	Nationalized to P-3
	+2	NGS	Procurement Assistant	Conversion	Nationalized from FS
Subtotal	+1				
Integrated Warehouse and Property Management Section					
Posts	-1	FS	Receiving and Inspection Assistant	Conversion	Nationalized to NGS
	-1	FS	Claims Assistant	Conversion	Nationalized to NGS
	-1	FS	Property Disposal Assistant	Conversion	Nationalized to NGS
	-1	FS	Contingent-Owned Equipment Assistant	Conversion	Nationalized to NGS
	-1	FS	Receiving and Inspection Assistant	Abolishment	
	-1	FS	Contingent-Owned Equipment Assistant	Abolishment	
	+2	NPO	Contingent-Owned Equipment Officer	Establishment	
	+2	NPO	Property Disposal Officer	Establishment	
	+2	NGS	Receiving and Inspection Assistant	Conversion	Nationalized from UNV
	+1	NGS	Receiving and Inspection Assistant	Conversion	Nationalized from FS
	+1	NGS	Claims Assistant	Conversion	Nationalized from FS
	+1	NGS	Property Disposal Assistant	Conversion	Nationalized from FS
	+1	NGS	Contingent-Owned Equipment Assistant	Conversion	Nationalized from FS
	-1	NGS	Property Disposal Assistant	Abolishment	
	-1	NGS	Receiving and Inspection Assistant	Abolishment	
	-2	UNV	Contingent-Owned Equipment Assistant	Abolishment	
	-2	UNV	Property Disposal Assistant	Abolishment	
	-2	UNV	Receiving and Inspection Assistant	Conversion	Nationalized to NPO
	-1	UNV	Property Disposal Assistant	Abolishment	
	+3	NGS	Property Control and Inventory Unit Assistant	Conversion	Nationalized from UNV
	-3	UNV	Property Control and Inventory Unit Assistant	Conversion	Nationalized to NGS
Subtotal	-8				
Movement Control Section					
Posts	+2	FS	Mail Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	-1	FS	Administrative Assistant	Conversion	Nationalized to NGS
	-1	FS	Movement Control Assistant	Conversion	Nationalized to NGS
	-2	FS	Movement Control Assistant	Abolishment	

	Change	Level	Functional title	Post action	From/to
	+16	NGS	Mail Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
	+1	NGS	Administrative Assistant	Conversion	Nationalized from FS
	+1	NGS	Movement Control Assistant	Conversion	Nationalized from FS
	+1	NGS	Mail Assistant	Conversion	From UNV
	-1	UNV	Mail Assistant	Conversion	Nationalized to NGS
	+2	UNV	Mail Assistant	Redeployment	From Geographic Information and Telecommunications Technologies Section
Subtotal	**+18**				
Total	**+15**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

Office of the Chief of Supply Chain Management

167. Following the reconfiguration of the Mission Support Division, the Chief of Supply Chain Management will oversee the Procurement Section, Movement Control/Distribution Section and the Integrated Warehousing and Property Management Section (formerly Contingent-Owned Equipment and Property Management Section). As shown in figure V above, this structure includes sections from the former Administrative Services and Integrated Support Services.

168. Within the Office of the Chief of Supply Chain Management, in the Translation and Interpretation Unit, it is proposed that a P-3 post of Translator be converted to a National Professional Officer post with the same title, to enhance capacity-building of national staff. In the Staff Counselling and Welfare Unit, it is proposed that a P-3 post of Welfare Officer be converted to a National Professional Officer post with the same title, in support of national capacity-building. It is also proposed that a National Professional Officer post of Staff Counsellor be established to augment the Unit from its current capacity of four posts to five posts. The additional post will allow for an increase in the number of staff members reached in group or individual formats on topics such as stress management, post-trauma and crisis intervention, as well as preventive programmes, through workshops on smoking cessation, conflict resolution, team dynamics and substance abuse. The post will contribute to strengthening the implementation of the capacity-building programme of national staff.

Procurement Section

169. In the Procurement Section, it is proposed that a P-4 post of Procurement Officer be established. The implementation of the global field support strategy model in MONUSCO requires a change in the structure of the Section, and the P-4 post will be responsible for reviewing the workflow processes and propose relevant changes. The incumbent will also liaise with the central warehouse to ensure a strategic and comprehensive planning of all the Mission's requirements, including planning reorder levels, reorder quantities and safety stock for routine

items considering the procurement lead times for acquisition of different categories. It is also proposed that two P-3 posts of Procurement Officer and two Field Service posts of Procurement Assistant be converted to two National Professional Officer posts and two national General Services posts with the same titles to enhance capacity-building of national staff.

Movement Control/Distribution Section

170. In the Movement Control/Distribution Section, it is proposed that two Field Service posts of Movement Control Assistant and Administrative Assistant and a United Nations Volunteer position of Mail Assistant be converted to three national General Service posts (1 Movement Control Assistant, 1 Administrative Assistant and 1 Mail Assistant) to enhance capacity-building of national staff. In addition, it is proposed that the Mail and Pouch Unit be redeployed from the Geographic Information and Telecommunications Technologies Section to the Movement Control Section in order to improve the reporting lines, as the function of the redeployed unit entails the shipment of parcels using mainly MONUSCO aviation assets. This redeployment would include 2 Field Service posts, 2 United Nations Volunteer positions and 16 national General Service posts. Furthermore, in line with the recommendation of the civilian staffing review, it is proposed that two Field Service posts of Movement Control Assistant be abolished.

Integrated Warehousing and Property Management Section

171. In the Integrated Warehousing and Property Management Section (formerly Contingent-owned Equipment and Property Management Section), it is proposed that four Field Service posts and five United Nations Volunteer positions be converted to nine national General Service posts. As reflected in table 31 above, it is also proposed that four National Professional Officer posts be established and four United Nations Volunteer positions be abolished to enhance capacity-building of national staff. It is further proposed that two Field Service posts, two national General Service posts and a United Nations Volunteer position be abolished, in line with the recommendations of the civilian staffing review.

Regional Service Centre, Entebbe

172. The results-based-budgeting framework for the Regional Service Centre in Entebbe, Uganda, reflects indicators of achievement and outputs for the functions that have been transferred to the Centre: allowances and payments services; benefits and entitlements services; financial reporting services; regional information and communications technology services; and the operation of the Transportation and Movements Integrated Control Centre.

Expected accomplishments	*Indicators of achievement*
4.2 Fully functioning Regional Service Centre in line with the global shared services strategy	4.2.1 Achievement of targets for all key performance indicators included in the service level agreements with client missions (2014/15: not applicable; 2015/16: 75 per cent)
	4.2.2 Improvement of key performance indicators (included in the service level agreements with client missions) over prior year results (2015/16: 84 per cent)
	4.2.3 Increased level of client queries receiving a response within 48 hours (2014/15: not applicable; 2015/16: 80 per cent)
	4.2.4 Successful implementation of Umoja Extension 1 and the roll-out of clusters four and five

Outputs

- Provision of 12 monthly reports on service delivery performance to client missions
- Service level agreements agreed and in force with all client missions and operational level agreement maintained with MONUSCO
- Response to customer service queries from 14 client missions
- Completion of all activities in the Umoja readiness project
- Maintenance and testing of the organizational resilience plan
- 12 monthly post-incumbency reports relating to the Regional Service Centre and its client missions sent to clients of the Centre
- Implementation of audit recommendations made by the Board of Auditors

Expected accomplishments	*Indicators of achievement*
4.3 Effective and efficient finance services to clients	4.3.1 Maintenance of the time required to pay valid vendor invoices within 27 days (2013/14: 98 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	4.3.2 Maintenance of prompt payment discounts obtained from vendors (2013/14: 92 per cent; 2014/15: 100 per cent; 2015/16: 100 per cent)
	4.3.3 Maintenance of the time required to process personnel claims (including posting in the financial system) within 21 working days (2013/14: 30 per cent; 2014/15: 98 per cent; 2015/16: 75 per cent)
	4.3.4 Maintenance of the time required to process payroll-related payments before the monthly due date (2013/14: not applicable; 2014/15: not applicable; 2015/16: 100 per cent)

	4.3.5 Maintenance of the time required to process non-payroll related payments within 3 working days after the run of automatic payments (2013/14: not applicable; 2014/15: not applicable; 2015/16: 85 per cent)
	4.3.6 Maintenance of the level of customer satisfaction with finance services (claims, vendor and payroll services) (2013/14: 42 per cent; 2014/15: 80 per cent; 2015/16: 80 per cent)

Outputs

- Processing of 3,872 vendor payments for MONUSCO
- Payment of 22,246 personnel claims for MONUSCO

Expected accomplishments	*Indicators of achievement*
4.4 Effective and efficient education grant processing support to clients	4.4.1 Percentage of education grant requests (claims and advances) processed in 4 weeks (2013/14: not applicable; 2014/15: not applicable; 2015/16: 96 per cent)
	4.4.2 Percentage of non-compliant education grant requests (claims and advances) returned within 14 days (2013/14: not applicable; 2014/15: not applicable; 2015/16: 90 per cent)

Outputs

- Processing of 1,590 education grant requests (claims and advances) from MONUSCO

Expected accomplishments	*Indicators of achievement*
4.5 Effective and efficient travel support to clients	4.5.1 Maintenance of the time to process entitlement travel requests within 14 days (2013/14: 64 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	4.5.2 Maintenance of the time to issue tickets for official travel within 7 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	4.5.3 Compliance with the requirement to purchase tickets 16 calendar days or more in advance of official travel (2013/14: 36 per cent; 2014/15: 75 per cent; 2015/16: 75 per cent)
	4.5.4 Maintenance of the level of customer satisfaction with official and entitlement travel services (2013/14: 60 per cent; 2014/15: 90 per cent; 2015/16: 90 per cent)

Outputs

- 3,094 airline tickets issued, including for civilian staff and uniformed personnel of MONUSCO

Expected accomplishments	*Indicators of achievement*
4.6 Effective and efficient check-in/check-out support to clients	4.6.1 Maintenance of the time required to complete international personnel check-ins within 2 days (2013/14: 86 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	4.6.2 Maintenance of the time required to complete United Nations Volunteer check-ins within 2 days (2013/14: 95 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	4.6.3 Maintenance of the time required to complete uniformed personnel check-ins within 2 days (2013/14: 90 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	4.6.4 Maintenance of the time required to complete international personnel check-outs within 1 day (2013/14: 20 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	4.6.5 Maintenance of the time required to complete United Nations Volunteer check-outs within 1 day (2013/14: 5 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	4.6.6 Maintenance of the time required to complete uniformed personnel check-outs within 3 days (2013/14: 13 per cent; 2014/15: 98 per cent; 2015/16: 98 per cent)
	4.6.7 Maintenance of the level of customer satisfaction with check-in and check-out services (2013/14: 45 per cent; 2014/15: 90 per cent; 2015/16: 75 per cent)

Outputs

- Check-in and check-out of 320 civilian personnel, inclusive of international staff and United Nations Volunteers from MONUSCO
- Check-in and check-out of 413 uniformed personnel from MONUSCO

Expected accomplishments	*Indicators of achievement*
4.7 Effective and efficient financial reporting support to clients	4.7.1 Provision of monthly financial reports (trial balance and other accompanying statements) within 15 working days after the close of the month (2014/15: not applicable; 2015/16: 90 per cent)

	4.7.2 Provision of monthly bank reconciliation statements within 10 working days after the close of the month (2014/15: not applicable; 2015/16: 90 per cent)
	4.7.3 Monthly incoming interoffice voucher instructions processed and booked to the general ledger and outgoing interoffice voucher reports produced within 10 working days after the close of the month (2014/15: not applicable; 2015/16: 90 per cent)

Outputs

- 168 monthly financial reports (up to the trial balance stage) for 14 client missions (including UNMISS, MONUSCO, UNAMID, UNISFA, UNSOA, MINUSCA, MENUB, UNSOM and 6 other missions), prepared in compliance with International Public Sector Accounting Standards (IPSAS)
- 240 monthly bank reconciliation reports prepared for 20 client mission house banks
- 264 monthly incoming interoffice voucher instructions and outgoing interoffice voucher reports produced for 11 client missions

Expected accomplishments	*Indicators of achievement*
4.8 Effective and efficient information technology support to the Regional Service Centre in Entebbe and client missions	4.8.1 Maintenance of the time required to send telephone bills to end users within 7 days of receipt of client-mission verified invoice (2013/14: not applicable; 2014/15: 97 per cent; 2015/16: 97 per cent
	4.8.2 Maintenance of the network performance (2013/14: not applicable; 2014/15: 99 per cent; 2015/16: 99 per cent network uptime per month)
	4.8.3 Maintenance of the response time to Entebbe-based information and communications technology (ICT) incidents and requests for service (2013/14: not applicable; 2014/15: 100 per cent within 3 hours; 2015/16: 100 per cent within 3 hours)
	4.8.4 Maintenance of the resolution time for Entebbe-based ICT incidents within specified time per priority level (critical within 3 hours, high within 6 hours, medium within 12 hours, and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 98 per cent)
	4.8.5 Maintenance of the time to fulfil, close or resolve Entebbe-based ICT service requests within specified time per priority level (critical within 2 hours, high within 4 hours, medium within 24 hours, and low within 48 hours) (2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 97 per cent)

	4.8.6 Maintenance of the level of customer satisfaction with regional information and communications technology services (2012/13: not applicable; 2013/14: not applicable; 2014/15: 90 per cent; 2015/16: 90 per cent)

Outputs

- Monitoring of compliance with information and communications technology division standards for 8 client missions
- Evaluation and implementation of three regional projects in alignment with the information and communications technology division strategy of centralization, mobility and near-zero footprint in client missions
- Establishment of a regional innovation lab to test and implement new ICT services
- Coordination of regional greening initiatives resulting in a significant increase in the use of alternative energy sources
- Establishment of centralized ICT technical training programmes for the region, such as signals systems training for military contingents, civilian induction training and equipment issuance and TETRA
- Effective management of 10,065 telephone accounts in MONUSCO
- Establishment and testing of operational resilience capacity in Entebbe

Expected accomplishments	*Indicators of achievement*
4.9 Effective and efficient regional transportation support to client missions	4.9.1 Increased number of troops and police moved (with coordination by the Transportation and Movements Integrated Control Centre), compared with total troop and police strength in region (2015/16: 90 per cent)
	4.9.2 Increased utilization of passenger and cargo/baggage capacity for troop and police movement flights (2013/14: 67 per cent; 2014/15: 70 per cent; 2015/16: 76 per cent)
	4.9.3 Increased utilization of passenger and cargo/baggage capacity for integrated regional flight schedule flights (2013/14: 40 per cent; 2014/15: 70 per cent; 2015/16: 70 per cent)
	4.9.4 Increased number of client missions satisfied with transportation services (2013/14: 69 per cent 2014/15: 80 per cent; 2015/16: 83 per cent)
	4.9.5 Increased number of troop and police-contributing countries satisfied with the Transportation and Movements Integrated Control Centre rotation service provided (2013/14: not applicable; 2014/15: 80 per cent; 2015/16: 80 per cent)

Outputs

- Coordination of 25 troop and police movement flights using United Nations long-term charter aircraft for MONUSCO
- 852 troops and police moved for MONUSCO
- 10,400 passengers transported on flights operated under the integrated regional flight schedule
- 468 flight hours operated for MINUSCA
- 99 surge (ad hoc) flights conducted (3 for UNISFA, 80 for UNSOA, 10 for UNAMID, and 6 for other field missions) as VIP flights and security evacuations and among African missions outside the region
- Establishment of a regional out-of-mission aircraft handling service contract
- Coordination of 3 regional movement technical training events

External factors

The following factors will affect the ability of the Mission to achieve its objectives and expected accomplishments: (a) power and system failures (affecting Entebbe Support Base infrastructure and commercial leased circuits) as well as availability during working hours of systems such as IMIS required for processing transactions; and (b) aircraft contract cancellations or priority to another task by contract owner mission and the ability to identify, access, and obtain priority for the use of regional air assets managed by client missions

Table 32
Human resources: Regional Service Centre in Entebbe

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Regional Service Centre Team									
Deployed posts 2014/15	–	–	1	–	–	**1**	–	–	**1**
Proposed posts 2015/16	–	1	2	–	–	**3**	–	–	**3**
Net change	–	**1**	**1**	–	–	**2**	–	–	**2**
Check-in/Check-out Section									
Deployed posts 2014/15	–	–	–	–	2	**2**	2	–	**4**
Proposed posts 2015/16	–	–	–	–	2	**2**	2	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Education Grant Section									
Deployed posts 2014/15	–	–	–	–	1	**1**	2	1	**4**
Proposed posts 2015/16	–	–	–	–	1	**1**	2	–	**3**
Net change	–	–	–	–	–	–	–	**(1)**	**(1)**

	International staff								
	USG–ASG	D-2–D-1	P-5–P-4	P-3–P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Regional Training and Conference Centre									
Deployed posts 2014/15	–	–	–	–	–	–	1	–	1
Proposed posts 2015/16	–	–	–	–	–	–	1	–	1
Net change	–	–	–	–	–	–	–	–	–
Transportation and Movements Integrated Control Centre									
Deployed posts 2014/15	–	–	–	1	2	**3**	1	–	**4**
Proposed posts 2015/16	–	–	–	1	2	**3**	1	–	**4**
Net change	–	–	–	–	–	–	–	–	–
Finance Section									
Deployed posts 2014/15	–	–	–	4	23	**27**	16	8	**51**
Proposed posts 2015/16	–	–	3	5	5	**13**	35	1	**49**
Net change	–	–	**3**	**1**	**(18)**	**(14)**	**19**	**(7)**	**(2)**
Human Resources Section									
Deployed posts 2014/15	–	–	1	3	18	**22**	18	5	**45**
Proposed posts 2015/16	–	–	3	4	3	**10**	43	–	**53**
Net change	–	–	**2**	**1**	**(15)**	**(12)**	**25**	**(5)**	**8**
Regional Information and Communications Technology Service									
Deployed posts 2014/15	–	–	–	2	3	**5**	–	3	**8**
Proposed posts 2015/16	–	–	–	2	3	**5**	–	3	**8**
Net change	–	–	–	–	–	–	–	–	–
Total									
Deployed 2014/15	–	–	2	10	49	**61**	40	17	**118**
Proposed 2015/16	–	1	8	12	16	**37**	84	4	**125**
Net change	–	**1**	**6**	**2**	**(33)**	**(24)**	**44**	**(13)**	**7**

[a] Includes National Professional Officers and national General Service staff.

International staff: net decrease of 24 posts

National staff: increase of 44 posts

United Nations Volunteers: decrease of 13 positions

173. As indicated in the overview report of the (A/66/591/Add.1), a number of missions contributed posts to the Regional Service Centre in Entebbe. The contribution of posts by the then-client missions of UNMISS, MONUSCO and UNAMID was more pragmatic in its approach, in ensuring that the Regional Service Centre had a sufficient complement of staff to carry out its function in its early stages.

174. The maturity of the Regional Service Centre raises the need to ensure that a balanced and equitable distribution approach is put in place among client missions for both human and financial resources. Accordingly, it is proposed that the Regional Service Centre staffing be redistributed across all major client missions of UNMISS, MONUSCO, UNAMID, UNISFA, UNSOA and MINUSCA, while the smaller offices do not have sufficient staffing capacity to contribute to the cause and would be excluded. The significant presence of civilian personnel, especially support personnel, in the larger missions was the main basis for the redistribution exercise.

175. As shown in table 33 below, the redistribution of the posts has resulted in a different level and composition of the client missions' posts contribution to the Regional Service Centre. While some missions will see a reduced contribution, others will see an increased contribution, both in terms of the numbers and composition of the staffing levels. Where missions are to contribute a higher-level post than previously, the particular post will be established in the client mission contributing in 2015/16, while it will be abolished from the previous contributor's client mission staffing table.

Table 33

Impact of redistribution on the client-missions' post contribution to the Regional Service Centre in Entebbe

	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS Subtotal*		*NPO*	*NGS Subtotal*		*UNV*	*Total*
MONUSCO	1	1	5	2	–	9	(33)	(24)	8	36	44	(13)	7
UNAMID	(1)	–	(2)	1	1	(1)	(25)	(26)	6	12	18	–	(8)
UNMISS	–	(1)	(4)	1	(1)	(5)	(15)	(20)	4	3	7	(4)	(17)
UNSOA	–	–	–	–	–	–	(4)	(4)	3	5	8	–	4
MINUSCA	–	–	1	1	1	3	2	5	(6)	(10)	(16)	–	(11)
UNISFA	–	–	–	–	–	–	–	–	2	5	7	–	7
Total	**–**	**–**	**–**	**5**	**1**	**6**	**(75)**	**(69)**	**17**	**51**	**68**	**(17)**	**(18)**

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

176. The proposed staffing changes for MONUSCO posts at the Regional Service Centre in Entebbe, are summarized in table 34 below:

Table 34

Proposed changes to human resources within the Regional Service Centre in Entebbe

	Change	*Level*	*Functional title*	*Post action*	*From To*
Posts	+1	D-1	Chief of Regional Service Centre	Establishment	
	+1	P-5	Chief of Service	Establishment	
Subtotal	**+2**				
Finance					
Posts	+3	P-4	Finance Officer	Establishment	
	+1	P-3	Finance Officer	Establishment	
	-18	FS	Finance Assistant	Abolishment	
	+3	NPO	Finance Officer	Establishment	
	+16	NGS	Finance Assistant	Establishment	
	-7	UNV	Finance Assistant	Abolishment	
Subtotal	**-2**				
Human Resources					
Posts	+2	P-4	Human Resources Officer	Establishment	
	+1	P-3	Human Resources Officer	Establishment	
	-15	FS	Human Resources Assistant	Abolishment	
	+5	NPO	Human Resources Officer	Establishment	
	+20	NGS	Human Resources Assistant	Establishment	
	-5	UNV	Human Resources Assistant	Abolishment	
Subtotal	**+8**				
Education Grant Section					
Posts	-1	UNV	Human Resources Assistant	Abolishment	
Subtotal	**+22**				
Total	**+7**				

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is from 1 July to 30 June)

Category	Expenditures[a] (2013/14)	Apportionment[a] (2014/15)	Cost estimates (2015/16)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3)-(2)	(5) = (4)÷(2)
Military and police personnel					
Military observers	46 390.2	47 792.8	32 436.1	(15 356.7)	(32.1)
Military contingents	532 961.0	568 831.9	532 799.1	(36 032.8)	(6.3)
United Nations police	25 747.0	23 741.8	21 921.3	(1 820.5)	(7.7)
Formed police units	26 959.5	32 632.2	32 971.0	338.8	1.0
Subtotal	**632 057.7**	**672 998.7**	**620 127.5**	**(52 871.2)**	**(7.9)**
Civilian personnel					
International staff	202 476.4	189 789.3	182 383.7	(7 405.6)	(3.9)
National staff	105 243.7	79 102.3	102 322.7	23 220.4	29.4
United Nations Volunteers	29 183.8	23 209.8	18 793.4	(4 416.4)	(19.0)
General temporary assistance	14 954.1	9 681.6	13 289.3	3 607.7	37.3
Government-provided personnel	5 739.0	6 311.1	6 356.4	45.3	0.7
Subtotal	**357 597.0**	**308 094.1**	**323 145.5**	**15 051.4**	**4.9**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	328.1	1 165.2	1 500.5	335.3	28.8
Official travel	12 249.6	8 832.0	8 490.0	(342.0)	(3.9)
Facilities and infrastructure	73 448.2	88 538.2	86 663.5	(1 874.7)	(2.1)
Ground transportation	25 818.4	24 831.5	28 985.8	4 154.3	16.7
Air transportation	255 757.2	206 472.2	195 681.3	(10 790.9)	(5.2)
Naval transportation	1 785.0	1 455.9	3 180.7	1 724.8	118.5
Communications	18 266.6	26 282.6	23 798.6	(2 484.0)	(9.5)
Information technology	15 721.9	16 618.1	18 490.9	1 872.8	11.3
Medical	870.4	2 222.4	2 286.5	64.1	2.9
Special equipment	–	–	–	–	–
Other supplies, services and equipment	36 345.6	32 525.1	52 439.5	19 914.4	61.2
Quick-impact projects	2 029.4	7 000.0	5 000.0	(2 000.0)	(28.6)
Subtotal	**442 620.4**	**415 943.2**	**426 517.3**	**10 574.1**	**2.5**
Gross requirements	**1 432 275.1**	**1 397 036.0**	**1 369 790.3**	**(27 245.7)**	**(2.0)**
Staff assessment income	31 267.4	25 544.8	30 205.4	4 660.6	18.2
Net requirements	**1 401 007.7**	**1 371 491.2**	**1 339 584.9**	**(31 906.3)**	**(2.3)**
Voluntary contributions in kind (budgeted)[b]	1 346.9	1 439.3	1 439.3	0.0	0.0
Total requirements	**1 433 622.0**	**1 398 475.3**	**1 371 229.6**	**(27 245.7)**	**(1.9)**

[a] Reflects the realignment of resources for Government-provided personnel from the operational costs to the civilian personnel category of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs to the military and police personnel category of expenditure.

[b] Cost estimates for the 2015/16 period are inclusive of $1,439,300 from the Foundation Hirondelle in support of MONUSCO radio broadcasting services.

B. Non-budgeted contributions

177. The estimated value of non-budgeted contributions for the period from 1 July 2015 to 30 June 2016 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	20 663.6
Total	**20 663.6**

[a] Inclusive of estimated rental value of Government-provided land and facilities as well as landing rights at airports, airport fees and embarkation/disembarkation fees.

C. Efficiency gains

178. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following efficiency initiative:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure (Engineering/road construction)	9 380.0	Construction of 14 km of roads in Goma is proposed with the use of local materials with an improvised design. The project cost based on European standard and specification costs of $1.0 million per km, however, by using the improvised design and incorporating local materials the cost is anticipated to be $0.33 million per km
Total	**9 380.0**	

D. Vacancy factors

179. The cost estimates for the period from 1 July 2015 to 30 June 2016 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2013/14*	*Budgeted 2014/15*	*Projected 2015/16*
Military and police personnel			
Military observers	3.7	5.0	36.0
Military contingents	3.9	10.0	12.0
United Nations police	8.2	6.0	14.0
Formed police units	3.9	1.0	1.0

Category	Actual 2013/14	Budgeted 2014/15	Projected 2015/16
Civilian personnel			
International staff	11.5	10.0	13.0
National staff			
National Professional Officers	8.9	10.0	17.0
National General Service staff	6.3	6.0	10.0
United Nations Volunteers	17.0	7.0	12.0
Temporary positions[a]			
International staff	25.0	10.0	10.0
National Professional Officers	0.0	5.0	10.0
National General Service staff	9.4	1.0	8.0
Government-provided personnel	28.1	30.0	30.0

[a] Funded under general temporary assistance.

180. The proposed vacancy rates for the 2015/16 period take into account the actual average vacancy rates from the 2013/14 period and the period from 1 July to 31 December 2014. In addition, the anticipated deployment of military and police personnel is considered, along with the impact of post changes, including abolishment, reassignment and conversion of the Mission's civilian personnel. Furthermore, the vacancy rates for international staff and national staff take into consideration a planned reduction of 10 per cent of the substantive posts effective July 2016 in line with the recommendations of the civilian staffing review. Therefore, the vacancy rates are increased by 3 per cent for international staff, 2 per cent for National Professional Officers, 4 per cent for national General Service staff and 2 per cent for United Nations Volunteers, taking into consideration a 10 per cent reduction of total substantive posts under those categories. The increment to the vacancy rates will allow the Mission to implement staff reductions by freezing the recruitment of the vacant substantive posts or non-recruitment of posts that may become available as the Mission continues to implement the post reduction plan to be formally introduced and abolished at the start of the 1 July 2016 budget year.

E. Contingent-owned equipment: major equipment and self-sustainment

181. Requirements for the period from 1 July 2015 to 30 June 2016 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $142,757,800, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	59 867.0
Formed police units	4 824.4
Subtotal	**64 691.4**
Self-sustainment	
Military contingents	74 621.7
Formed police units	3 444.7
Subtotal	**78 066.4**
Total	**142 757.8**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 April 2014	1 April 2014
Intensified operational condition factor	2.9	1 April 2014	1 April 2014
Hostile action/forced abandonment factor	3.7	1 April 2014	1 April 2014
B. Applicable to home country			
Incremental transportation factor	0.5-3.5		

F. Training

182. The estimated resource requirements for training for the period from 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	500.0
Official travel	
Official travel, training	1 046.0
Other supplies, services and equipment	
Training fees, supplies and services	641.9
Total	**2 187.9**

183. The number of participants planned for the period from 1 July 2015 to 30 June 2016, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2013/14	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*	*Actual 2013/14*	*Planned 2014/15*	*Proposed 2015/16*
Internal	3 474	2 551	2 073	7 171	2 816	2 924	492	742	678
External[a]	80	357	74	20	226	39	1	3	7
Total	**3 554**	**2 908**	**2 147**	**7 191**	**3 042**	**2 963**	**493**	**745**	**685**

[a] Includes the United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

184. The planned training activities for the 2015/16 period continue from the current 2014/15 period training plan and focus on ensuring that training is used as a tool for mandate implementation, compliance with mandatory courses, harmonization of new functions under the global field support strategy and capacity-building of national staff towards the nationalization of posts. To ensure cost-effectiveness, in-mission expertise will continue to be used and the training-of-trainer method will be preferred, with participants echoing the training to the rest of the staff members. The Mission will also continue to place an emphasis on providing on-the-job training as a cost-effective means of increasing the number of staff trained in the Mission. Participation by Mission personnel in training activities at the United Nations Logistics Base at Brindisi and other locations will cover the following areas: administration, air transportation, communications, disarmament, demobilization and reintegration/repatriation and resettlement, electoral support, engineering, gender, ground transportation, human resources, security, information technology, procurement, rule of law, HIV/AIDS, medical care and Umoja/enterprise resource planning. Training of various categories of staff will enhance services, improve technical and professional skills and ensure better support to the various components in the Mission.

185. The reduced number of courses is attributable mainly to the cancellation of language classes with less than five participants, languages that are not spoken in the Mission and classes that were exclusive for police and military in all duty stations. This results in the reduction in the number of language teachers from 62 to 25.

G. Disarmament, demobilization and reintegration

186. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	Estimated value
Facilities and infrastructure	
Rental of premises	305.4
Ground transportation	
Rental of vehicles	162.0
Communications	
Public information	10.0
Medical	
Medical services	9.0
Medical supplies	12.0
Other supplies, services and equipment	
Disarmament, demobilization and reintegration sensitizers	150.0
Rations, other	200.0
Casual daily workers	96.0
Disarmament, demobilization and reintegration projects	8 000.0
Total	**8 944.4**

187. MONUSCO and the Government conducted joint planning relating to the implementation of the national disarmament, demobilization and reintegration programme. It was agreed that MONUSCO would ensure the construction and management of the reinsertion sites, support for the procurement and distribution of reinsertion kits, food, transportation of former combatants to these sites, as well as support reinsertion activities, which include professional and vocational training, civic education, social and psychological support to prepare for civilian live, HIV/AIDS sensitization, testing and counselling. The national disarmament, demobilization and reintegration programme is expected to be launched during the 2014/15 period. Once the implementation commences, it is anticipated that MONUSCO will carry out the construction of the reinsertion sites and ensure that up to 4,000 former combatants will start to take part in reinsertion activities. It is further envisaged that the total expected caseload of 8,542 will take part in the reinsertion phase, with the first phase moving into the reintegration phase in the communities of return during the end of 2015. This phase will fall under the responsibility of the Government, the United Nations country team and the World Bank, while MONUSCO will monitor its impact on overall stability. As a planning assumption, MONUSCO assumes that the reinsertion phase will take two years to complete. Community violence reduction programming during the 2015/16 period requires $3 million for camp maintenance and $5 million for reinsertion support for 4,000 former combatants.

II. Mine detection and mine-clearing services

188. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2015 to 30 June 2016 are as follows:

(Thousands of United States dollars)

Category	Estimated value
Other supplies, services and equipment	
Mine detection and mine-clearing services	2 725.4

189. Although the Mission will no longer engage in mine clearance activities for humanitarian purposes, the proposed 2015/16 budget includes resource requirements for the disposal of explosive ordnance and weapons/ammunition management services as a direct result of the ongoing MONUSCO military operations to neutralize armed groups. These services include: (a) direct support in the disposal of explosive ordnance to MONUSCO forces for the protection of civilians and to the Mission's operations for the clearance and survey of unexploded ordnance; (b) assessments and surveys of MONUSCO facilities; (c) destruction of weapons collected from former combatants; and (d) technical assistance to FARDC, specifically training to the battalions trained for the establishment of a rapid reaction force in explosive ordnance disposal and weapons/ammunition stockpile management, and supporting the upgrade of ammunition depots.

I. Quick-impact projects

190. The estimated resource requirements for quick-impact projects for the period from 1 July 2015 to 30 June 2016, compared to previous periods, are as follows:

(Thousands of United States dollars)

Period	Amount	Number of projects
1 July 2013 to 30 June 2014 (actual)	2 029.4	77
1 July 2014 to 30 June 2015 (approved)	7 000.0	200
1 July 2015 to 30 June 2016 (proposed)	5 000.0	200

191. The cost estimate for the 2015/16 period is based on a needs assessment analyses of MONUSCO operations in the east. To ensure that quick-impact project funds are employed to address the sources of conflict and catalyse the restoration of State authority in the east, projects addressing the following criteria will be prioritized: (a) improvement of community/village welfare and access; (b) provision of equipment and/or training for income/employment-generating activities; (c) improvement of civilian-military cooperation; (d) improvement of access to basic services, particularly in rural and remote areas; and (e) initiatives intended to reduce community violence and foster intercommunity dialogue.

192. The implementation of quick-impact projects will continue to be an effective confidence-building tool between the Congolese population and MONUSCO through the joint design and execution of projects that address pressing needs in communities, including improving the lives of ordinary people in the areas of sexual violence, the protection of vulnerable groups, the rule of law and the protection of human rights. Also the Mission's uniformed personnel use quick-impact projects to win the support

of the local population through the engagement of troops stationed in temporary and company operating bases in the conflict-affected areas of the country.

193. The reduction in the 2015/16 budget reflects the Mission's cost-saving imperatives and a commitment to focus the small quick-impact project implementation and monitoring of the projects under way in the "islands of stability".

J. Regional Service Centre: financial resources

(Thousands of United States dollars, budget year is from 1 July to 30 June)

	Expenditures (2013/14)	*Apportionment (2014/15)*	*Cost estimates (2015/16)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Civilian personnel					
International staff	7 455.7	8 088.3	5 596.9	(2 491.4)	(30.8)
National staff	53.2	770.8	1 801.8	1 031.0	133.8
United Nations Volunteers	36.6	660.6	213.8	(446.8)	(67.6)
General temporary assistance	–	–	–	–	–
Subtotal	**7 545.5**	**9 519.7**	**7 612.5**	**(1 907.2)**	**(20.0)**
Operational costs					
Consultants	90.5	94.2	104.3	10.1	10.7
Official travel	58.7	49.8	60.3	10.5	21.1
Facilities and infrastructure	630.7	3 145.5	1 470.8	(1 674.7)	(53.2)
Ground transportation	47.6	62.0	57.8	(4.2)	(6.8)
Air transportation	–	–	–	–	–
Communications	270.4	426.7	1 323.6	896.9	210.2
Information technology	197.5	656.2	964.2	308.0	46.9
Medical	14.4	19.0	34.8	15.8	83.2
Special equipment	–	–	–	–	–
Other supplies, services and equipment	61.2	56.4	72.2	15.8	28.0
Subtotal	**1 371.0**	**4 509.8**	**4 088.0**	**(421.8)**	**(9.4)**
Gross requirements	**8 916.5**	**14 029.5**	**11 700.5**	**(2 329.0)**	**(16.6)**
Staff assessment income	699.6	853.9	842.9	(11.0)	(1.3)
Net requirements	**8 216.9**	**13 175.6**	**10 857.6**	**(2 318.0)**	**(17.6)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**8 916.5**	**14 029.5**	**11 700.5**	**(2 329.0)**	**(16.6)**

III. Analysis of variances[1]

194. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military observers	($15 356.7)	(32.1%)

- **Management: increase in the delayed deployment factor**

195. The reduced requirement is attributable to a higher vacancy rate of 36.0 per cent in the 2015/16 period, which compares with 5.0 per cent in the 2014/15 period. The higher expected vacancy is owing to the reclassification of 224 staff officers from military observers in the 2014/15 period to military contingents in the 2015/16 period. The 224 military personnel represent 29.5 per cent out of the authorized 760 military observers.

	Variance	
Military contingents	($36 032.8)	(6.3%)

- **Management: increase in the delayed deployment factor**

196. The reduced requirements are attributable mainly to: (a) lower costs of contingent-owned equipment and self-sustainment owing to the planned repatriation of 10 per cent of the troop strength, streamlining and thinning out contingent-owned equipment holdings, as well as applying unserviceability and non-deployment of equipment factors under each unit based on the experience and actual performance during the period from April to June 2014 ($26.0 million); (b) a higher delayed deployment factor of 12 per cent in the 2015/16 period compared with 10 per cent in the 2014/15 period. The percentage applied reflects the planned reduction of 2,000 military contingents (representing 10.1 per cent compared with 19,815 military personnel authorized ceiling at the time of writing the budget proposal) as well as another 2 per cent representing the natural delayed deployment factor in MONUSCO ($9.6 million); (c) lower costs of travel on emplacement, rotation and repatriation owing to the provision of one rotation during the financial period compared with the 2014/15 budget provision, in which some troops were expected to rotate twice during the budget period ($7.8 million); and (d) significantly lower cost of freight for the deployment of contingent-owned equipment ($5.3 million).

197. The reduced requirements are offset partly by the $12.4 million additional costs for mission subsistence allowance payable to the 224 staff officers that were reclassified from the military observers category, as explained above.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
United Nations police	($1 820.5)	(7.7%)

• Management: increase in the delayed deployment factor

198. The reduced requirements are mainly attributable to lower cost of mission subsistence allowance ($1.7 million) and travel on emplacement, rotation and repatriation ($0.1 million) owing to the application of 14 per cent delayed deployment factor compared with 6 per cent in the 2014/15 period based on current trends 15.9 per cent on average from July to December 2014) and the expected deployment in the 2015/16 period.

	Variance	
Formed police units	$338.8	1.0%

• External: change in contractual price

199. The increased requirement is attributable mainly to increased costs of rations owing to higher contractual rates for warehousing and transportation fees under the new turnkey contract.

200. The overall increased requirements were offset partly by lower costs of travel on emplacement, rotation and repatriation and a lower provision for freight and deployment of contingent-owned equipment.

	Variance	
International staff	($7 405.6)	(3.9%)

• Management: reduced inputs and outputs

201. The reduced requirements are attributable to a net reduction of 70 international posts. In addition, the vacancy rate of 13 per cent is applied the 2015/16 budget proposal compared with the approved vacancy rate of 10 per cent for the 2014/15 period, as explained in paragraph 179 under vacancy factors above.

	Variance	
National staff	$23 220.4	29.4%

• Cost parameters: increase in salary scale

202. The increased requirements are attributable mainly to an increase in the national staff salary scales in January 2014, effective 1 November 2013, which was not factored into the 2014/15 budget estimates. The salary scale increased 37.5 per cent for National Professional Officers and 33.7 per cent for national General Service staff in the Democratic Republic of Congo. Also, the national salary scale for national staff in Uganda was revised effective 1 August 2014, resulting in increase of 7.3 per cent for National Professional Officers and 9.0 per cent for national General Service staff.

203. The overall increased requirements were offset partly by a higher vacancy rate applied in the 2015/16 budget proposal (17.0 per cent planned for National Professional Officers and 10 per cent for national General Services staff), which

compares with the lower approved vacancy rates for the 2014/15 period (10.0 per cent approved for National Professional Officers and 6.0 per cent for national General Services staff), as explained in paragraph 179 under vacancy factors above.

	Variance	
United Nations Volunteers	($4 416.4)	(19.0%)

- **Management: reduced inputs and outputs**

204. The reduced requirements are attributable mainly to the net reduction of 67 positions, which represents a reduction of 12.8 per cent (457 planned in the 2015/16 period compared with 524 approved in the 2014/15 period) Furthermore, a vacancy rate of 12 per cent has been applied in the 2015/16 period based on actual trends and compares with 7.0 per cent approved in the 2014/15 period.

	Variance	
General temporary assistance	$3 607.7	37.3%

- **Management: additional inputs and outputs**

205. The increased requirements are attributable mainly to the establishment of 13 new positions, comprising 1 P-5, 4 P-4, 4 P-3 and 4 National Professional Officer positions, in support of and the expected increase in disarmament, demobilization and reintegration and disarmament, demobilization, repatriation, reinsertion and resettlement activities (see para. 93 above). In addition, the national staff salary scales increased 37.5 per cent for National Professional Officers and 33.7 per cent for national General Service staff in the Democratic Republic of Congo, which was not factored into the 2014/15 budget estimates.

206. The overall increased requirements are offset in part by the application of higher vacancy rates of 10 per cent for National Professional Officers (compared with 5.0 per cent in the 2014/15 period) and 8.0 per cent for national General Service staff (compared with 1.0 per cent in the 2014/15 period), based primarily on the past periods' actual vacancy rates.

	Variance	
Consultants	$335.3	28.8%

- **Management: additional inputs and outputs**

207. The additional requirements are attributable to an increased focus on delivering training within the mission area instead of travel for training by staff members as well as training of national staff in line with the strategy to build the capacity of national staff to enable them to take on additional responsibilities. Furthermore, the restructuring of the support component to align with the goals of the global field support strategy, including supply chain management, will require training of staff members, which will be facilitated through the use of consultants.

	Variance	
Official travel	($342.0)	(3.9%)

- **Management: reduced inputs and outputs**

208. The reduced travel requirements are attributable mainly to the expansion of videoconferencing services to additional locations as well as the deployment of consultants in the mission area to reduce travel for training requirements. Furthermore, training-of-trainer programmes and e-learning training modules will reduce travel requirements.

	Variance	
Facilities and infrastructure	($1 874.7)	(2.1%)

- **Management: reduced inputs and outputs**

209. The reduced requirements are attributable mainly to:

(a) The reduced provision for the rental of premises ($1.6 million), mainly as a result of the closure of commercial leases in the west in line with the reconfiguration of the Mission towards eastern Democratic Republic of the Congo, which is offset in part by an increase in rental of premises in some locations in the eastern part of the country;

(b) The provision for petrol, oil and lubricants ($1.2 million), which provide for 14.3 million litres of fuel and kerosene, compared with 15.0 million litres in 2014/15, and which was reduced to 5 per cent of fuel costs compared with 8 per cent in the 2014/15 period;

(c) The provision for security services ($1.0 million), attributable mainly to the reconfiguration of the Mission with the concentration of majority of the activities in the east. This resulted in reduction in premises in some locations in the western part of the Democratic Republic of the Congo, leading to reduced requirements for security services.

210. The overall reduced requirements were offset in part by higher requirements for:

(a) Field defence supplies ($0.9 million). The additional requirement is attributable to: (i) the increased provision of supplies for Beni as a result of the general volatile situation in that area; (ii) to replace the some of the existing units of field defence materials such as gabions and barbed wire; and (iii) to enable the Force to execute more mobile and temporary deployment operations in remote locations;

(b) The acquisition of prefabricated facilities, accommodation and refrigeration equipment ($0.8 million) and spare parts and supplies ($0.6 million).

211. The provision includes $6.1 million under architectural and demolition services, as construction services were reclassified from line "alteration and reduction services", including of $4.9 million for the construction of a new logistics base in Goma. MONUSCO will have to vacate its current logistics base that is in close proximity to the Goma airport, which will be upgraded to an international facility, resulting in expanded exclusion zones around the runways. In addition, a provision of $0.9 million for roads in eastern Democratic Republic of the Congo

and $0.3 million for water well drilling was reclassified to this line in accordance with the IPSAS reporting requirement.

		Variance
Ground transportation	$4 154.3	16.7%

- **Management: increased inputs and outputs**

212. The increased requirements are attributable mainly to the cost of diesel fuel owing to the included provision for fuel in support of joint operations with FARDC (3.0 million litres of fuel planned compared with 159,000 litres in the 2014/15 budget). In addition, the provision for the acquisition of vehicles increased by $1.8 million owing to the replacement of 11 engineering and material handling vehicles that are past their life expectancy by four to five years and pose a risk to safety and the operations of the Mission and will need replacement. The 11 vehicles include eight forklifts (light, medium and heavy load), one excavator, one compactor and one skid steer loader.

		Variance
Air transportation	($10 790.9)	(5.2%)

- **Management: reduced inputs and outputs**

213. The reduced requirement is attributable to reduced costs of rental and operation of fixed-wing aircraft owing to the reduction of two aircraft (1 C-130 and 1 SAAB) as well as the cost sharing of two aircraft (1 CRJ and 1 L-100) with other missions. In addition, owing to the reduction of the air fleet (two fixed-wing and two helicopters) and the cost sharing of two fixed-wing aircraft, the provision for aviation fuel is reduced to 23.7 million litres of fuel compared with 27.7 million litres of fuel in the 2014/15 period.

214. The overall reduced requirements are offset in part by $3.7 million in increased costs for the rental and operation of helicopters, which is mainly owing to the increased cost of flight hours for the two Rooivalk helicopters in accordance with the contract currently in place ($12 million planned compared with $4 million in the 2014/15 period). The overall reduction of two helicopters (1 MI-8 and 1 Bell 212), offset in part the additional costs of the higher cost of the Rooivalk helicopters.

		Variance
Naval transportation	$1 724.8	118.5%

- **Management: additional inputs and outputs**

215. The increased requirement is attributable mainly to the introduction of a mothership on Lake Tanganyika for the riverine unit, which is offset in part by the non-deployment of one of the Congo River barges. In addition, the provision for fuel has increased owing to the introduction of mobilization fees and the higher contractual costs in line with the establishment of a new turnkey contract as well as the higher consumption of fuel owing to the introduction of the mothership on Lake Tanganyika (682,000 litres planned compared with 400,000 in the 2014/15 period). Lake Tanganyika is located in a highly volatile area bordering several countries

(Congo, Burundi, Zambia and the United Republic of Tanzania) and requires constant MONUSCO presence. The concept of operation is to use the mothership as a base for rubber boats of contingent-owned riverine units that patrols the lake, while the mothership is used for moving the rubber boats over longer distances into different areas of the lake and as a base for refuelling, resupplying and recuperation of patrol units.

	Variance	
Communications	($2 484.0)	(9.5%)

- **Management: reduced inputs and same outputs**

216. The reduced requirement is attributable primarily to the lower provision for the acquisition of communications equipment ($3.1 million planned compared with $4.2 million in the 2014/15 period) owing to the elimination of any requirement for new equipment in support of Umoja and reduced prorated commercial communications requirement in support of Umoja.

	Variance	
Information technology	$1 872.8	11.3%

- **Management: additional inputs and same outputs**

217. The increased requirement is attributable primarily to the higher provision for the acquisition of information technology equipment ($5.2 million planned compared with $3.8 million in the 2014/15 period). A large number of computing devices that have been used past their life expectancy will require replacement as the obsolete computing devices are running on Windows XP, which is no longer supported by the Microsoft. In addition, the Mission's share of indirect Umoja costs for information technology services has increased.

	Variance	
Other supplies, services and equipment	$19 914.4	61.2%

- **Management: increased inputs and outputs and changes to the chart of accounts**

218. The increased requirements are attributable mainly to the new chart of accounts, which classifies freight costs of engineering, transport and information technology and communications equipment and other general supplies under this heading compared with the specific budget lines in the 2014/15 period, as well as additional freight charges for customs border clearance tasks, including expected movement of cargo for FARDC and the national civil police in support of joint operations.

219. In addition, the 2015/16 budget proposal includes an increased provision for rations owing to the planned support of additional FARDC troops and Congolese national police officers (support for 25,500 personnel planned compared with 8,400 in 2014/15 period), which results in additional cost of $10.5 million, including transportation costs.

	Variance	
Quick-impact projects	($2 000.0)	(28.6%)

• **Management: reduced inputs and reduced outputs**

220. The lower requirements are attributable to cost-saving imperatives and a focus on the implementation of smaller quick-impact projects.

IV. Actions to be taken by the General Assembly

221. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $1,369,790,300 for the maintenance of the Mission for the 12-month period from 1 July 2015 to 30 June 2016;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $114,149,192, should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

(A/68/782/Add.14)

Request/recommendation	*Action taken to implement request/recommendation*
Upon enquiry as to the status of the transfer of tasks to the United Nations country team, the Advisory Committee was informed that a strategic capacity assessment undertaken by the Mission and the country team had determined that, while the country team had the requisite technical capacity to take up some of the Mission's tasks in the areas of coordination and capacity-building, there remained significant gaps in the funding of its activities. Following the above-mentioned assessment, a resource mobilization plan for the country team had been established and a road map developed. The Mission and the country team were already working in close cooperation, with joint projects in the areas of human rights, justice, corrections, child protection, and sexual and gender-based violence, and in support of stabilization efforts. The Mission was also working closely with the United Nations Development Programme and other agencies to refine the electoral assistance project to be implemented by the national authorities. Further	In accordance with the recommendation, the Mission and the United Nations country team have developed a road map that will guide the transition of the civilian responsibilities of MONUSCO. The road map foresees the identification of additional responsibilities, with the possibility of transitioning such responsibilities to the country team and other partners, or to the Government. Consultations are under way and include the Government, with a view to developing a transition plan that is part of a revised United Nations Development Assistance Framework

Request recommendation	*Action taken to implement request recommendation*
details provided to the Committee on the transfer of tasks to the United Nations country team are contained in annex I to the present report. The Committee encourages the Mission to continue to pursue its efforts to identify the tasks that could be transferred to the United Nations country team (para. 18)	
Reconfiguration of the Mission	
The Advisory Committee welcomes the progress reported regarding the movement of the Mission's operations to eastern Democratic Republic of the Congo, as mandated by the Security Council, in particular the development and implementation of a phased plan for the transfer of a large number of civilian staff from west to east, which constitutes a major task (para. 21)	The Mission considers the reconfiguration phase completed and is consolidating the gains made through the establishment of a fully operational headquarters in Goma and the increase of staff and autonomy given to the Heads of Offices in North and South Kivu, Katanga and Orientale provinces. Concurrently, the Mission is finalizing a review of the minimum physical requirements to maintain a fully functioning headquarters in Kinshasa, especially given the developing electoral calendar. On 16 and 17 October 2014, the Mission held a leadership retreat on consolidation and transformation, aimed at refining work processes and operational plans and developing a vision for mandate implementation ahead of the strategic review
While noting that the bulk of the movements will be completed by the end of the current period, the Advisory Committee is of the view that the proposed budget provides insufficient information and explanation regarding the organizational, staffing and financial implications of such a significant change in the operations of the Mission. The Committee therefore recommends that the General Assembly request the Secretary-General to provide, in his next budget submission, a detailed presentation of the new staffing and organizational structure of the Mission, as well as an analysis of its impact on the resource requirements of the Mission (para. 22)	From 5 to 14 November 2014, a joint MONUSCO-United Nations Headquarters strategic review was undertaken to assess progress since the adoption of Security Council resolution 2098 (2013) and to assess the situation on the ground. Pursuant to Security Council resolution 2147 (2014), the review findings will be presented to the Council by 30 December to inform the debate on the mandate of MONUSCO for 2015. In addition to extensive consultations in Kinshasa and Goma with provincial, national, international and United Nations stakeholders, the review team visited MONUSCO provincial and antenna offices in Beni, Bukavu, Dungu, Bunia, Kalemie, Lubumbashi and Mbandaka The recommendations of the civilian staffing review and the strategic review have been agreed and reflected in the budget submission

Request recommendation	Action taken to implement request recommendation
Resource requirements	
The Advisory Committee has recommended that the Secretary-General be requested to provide in his next budget submission further details and explanations on the organizational and financial implications of the movement of operations from western to eastern Democratic Republic of the Congo. In that report, the Secretary-General should include a breakdown of the one-time and recurring costs related to the establishment and operations of antenna field offices in western Democratic Republic of the Congo, including infrastructure, security and staffing costs, as well as information on the presence of the United Nations country team and the activities of the antenna field offices. The Secretary-General should also include details on the originating location/organizational units and functions of the posts and positions transferred, as well as the distribution of substantive and support personnel in Goma and other field offices and at the Mission's premises at the Regional Service Centre in Entebbe, Uganda (para. 25)	Pursuant to Security Council resolution 2098 (2013), MONUSCO is expected to reduce, to the fullest extent possible, its presence in areas not affected by armed conflict. The antenna concept is based on the recommendations of a working group and extensive consultations with concerned sections and the United Nations country team. The antenna structure was implemented in August 2014 in Mbandaka, Bandundu, Matadi, Kananga, Mbuji Mayi, and Kindu. The antenna locations comprise a mixed team of up to 10 national and international staff working in the areas of human rights, political affairs, civil affairs, public information, United Nations police and security. For each antenna location, joint assessments with the country team were undertaken with the objective of identifying possibilities for co-locating staff and sharing common services At the end of the reconfiguration as at 31 August 2014, a total of 1,050 staff remained in the west, with 890 staff based in Kinshasa. This corresponds to approximately 25 per cent of all civilian staff who are now based in western Democratic Republic of the Congo. For the offices in eastern Democratic Republic of the Congo a total of 2,150 staff were deployed to the east, out of which 1,250 staff were deployed to Goma The cost of movement to eastern Democratic Republic of the Congo is estimated at $55 million as well as potential savings estimated at $10 million over 3 years before the completion of the move. Challenges were experienced in segregating all costs and savings related to the move. With regard to security, there were no additional costs; even though staff increased in the east, there were less sites to secure compared with Kinshasa. For infrastructure, the additional costs were mostly for prefabs, rub-halls and the construction of hard-walled ablutions. Finally, with regard to staffing, additional costs were related mainly to staff entitlements such as assignment grants and danger pay in the east for international, national and United Nations Volunteers

Request recommendation	*Action taken to implement request recommendation*
Resource requirements	
In addition, the Secretary-General should provide details on the costs of the transfer of personnel and additional recurring costs for requirements such as danger pay. In this connection, the Advisory Committee recalls that in his first report on the global field support strategy (A/64/633) the Secretary-General indicated that the establishment of the Regional Service Centre in Entebbe would achieve greater levels of efficiency and effectiveness and also reduce risk exposure and improve safety and security and living conditions of civilian support staff. Accordingly, the Committee is of the view that, to the extent possible, support personnel should be located at the Regional Service Centre or the Mission's premises at Entebbe, which is a family duty station (para. 26)	Cost of moving to eastern Democratic Republic of the Congo: One-time payments: $4.9 million to international staff and United Nations Volunteers for entitlements, including, in particular, assignment grants; Recurring payments: $11.3 million for entitlements such as hazard pay and mobility allowances to international staff, national staff and United Nations Volunteers; Operational costs included engineering costs ($7.0 million), communications and information technology costs ($20.0 million), freight costs ($11.7 million) and supplies ($0.4 million); Total costs: $55.3 million
Civilian personnel	
The Advisory Committee was informed that, in preparing the reconfiguration of the Mission and the transfer of its activities from the western to the eastern part of the country, the Mission had conducted a thorough review of its staffing establishment and made efforts to reduce duplication, establish a leaner structure, eliminate the regional structure in the support component, nationalize posts and assess options for outsourcing of services. This approach had allowed the Mission to reduce posts and better prepare for the civilian capacity review to be conducted at MONUSCO in 2014/15, as indicated in the overview report of the Secretary-General on peacekeeping operations (A/68/731, paras. 171-175). The Committee has consistently emphasized the importance of using national staff, as appropriate, and of building national capacity. It encourages the Secretary-General to continue to seek opportunities for the nationalization of posts, as appropriate, in the context of the above-mentioned civilian capacity review. The Committee further discusses civilian capacity in its report on cross-cutting issues related to United Nations peacekeeping operations (A/68/782) (para. 32)	The Mission agrees with the recommendation and confirms that the nationalization of posts is included in the present budget proposal in line with the civilian staffing review. Prior to the review, the Mission had also nationalized a total of 24 posts and positions (16 international and 8 United Nations Volunteer), as part of its nationalization strategy The Mission will also focus on national capacity-building, with a view to introducing training and mentoring programmes for national staff so that they will assume the responsibilities currently held by international staff and United Nations Volunteers

Request recommendation	Action taken to implement request recommendation
Civilian personnel	
During its consideration of the overview report (A/68/782), the Advisory Committee was informed that eight international posts (6 P-4, 1 P-3, 1 P-2) at MONUSCO had been vacant for more than 24 months. The Committee sought clarification of the reason those long-vacant posts had not been proposed for abolishment. It was informed that the Mission had decided to maintain the eight posts in question, even following the above-mentioned staffing review, because their substantive functions were considered to be crucial for the requirements of the reconfigured Mission. The Committee was further informed that MONUSCO had to compete with other francophone missions in the recruitment of qualified staff from a limited pool of francophone candidates, and that the recruitment of staff had been particularly challenging over the preceding year owing to the ongoing reconfiguration of MONUSCO. The Committee encourages the Mission to continue its ongoing efforts to recruit more francophone staff (para. 33)	The Mission agrees with this recommendation and will proceed in its efforts to recruit more francophone staff, particularly at the managerial level.
Air transportation	
Upon enquiry, the Advisory Committee was informed that the salient conclusions of the aforementioned comprehensive review included the following: (a) the Il-76 would have limited application in the eastern part of the country, as most runways are too short or have too high an elevation, or both, whereas other aircraft, such as the C-130, are able to operate and perform better under such conditions; (b) the MI-8MT aircraft could be reduced as a result of the increase in the number of military utility helicopters; (c) the MI-17 aircraft could be reduced, as there was limited availability of such aircraft from troop-contributing countries; and (d) the MI-26 aircraft could be reduced, as the review indicated that the currently deployed aircraft were underutilized. From the information provided to it, the Committee notes that one category of aircraft was discontinued owing to technical limitations and another because of the limited availability of the aircraft. The Committee requests the Secretary-General to provide to the General Assembly at the time of its consideration of the proposed budget for MONUSCO for 2014/15, complete information on the outcome of the comprehensive review of the Mission's fleet composition. The Committee trusts that the Secretary-General will keep the aircraft fleet of	Effective and efficient utilization of air assets is a permanent focus of MONUSCO and in particular the Aviation Section. For the 2015/16 budget proposal, the Mission will propose to release 4 aircraft and maintain a fleet of 49 air assets comprising 13 fixed-wing and 36 rotary-wing aircraft A comprehensive review of the composition of the MONUSCO fleet is still ongoing, including both a comprehensive internal revision of fleet composition as well as review the potential to outsource air transportation services to a third party

Request recommendation	*Action taken to implement request recommendation*
MONUSCO under review so as to ensure optimal coverage of the operational requirements of the Mission and efficient utilization of its air fleet (para. 45)	
Facilities and infrastructure From the supplementary information provided to it, the Advisory Committee notes that the proposed requirements for alteration, renovation and construction services for 2014/15 amount to $14,408,500, an increase of $3,433,500, or 31.3 per cent, compared with the apportionment of $10,975,000 for the current period. As at 28 February 2014, total expenditures for the current period amounted to $1,866,900. Taking into account the low rate of expenditure for the current period under this budget line, which represent less than 20 per cent of the appropriation, the Committee is not convinced that the Mission has the capacity to implement the totality of the projects envisaged. It therefore recommends that the General Assembly maintain the resources for alteration, renovation and construction services at the 2013/14 level. The Committee further recommends that the General Assembly request the Secretary-General to reflect any additional resources that may be required during 2014/15 in the performance report (para. 51)	The approved budget for the 2014/15 period amounts to $10.9 million. As at 31 January 2015, the total commitment of funds is $5.8 million in regard to the planned activities related to "Alteration and renovation". However, the obligations and expenditures related to this budget line are not capturing all the costs. This is attributable to the fact that most of the items acquired for alteration and renovation purposes are categorized under different commitment items other than "Alteration and renovation". Thus budget expenditures that were supposed to be captured under alteration and renovation are recorded under other engineering budget lines owing to the new chart of accounts The Mission has initiated a number of projects to utilize the funds and those are pending procurement action to be executed before the end the 2014/15 period
Facilities and infrastructure The Advisory Committee also notes from paragraph 117 of the proposed budget that the additional requirements under facilities and infrastructure are due in part to an increase in rental rates in Kinshasa, Bunia and Bukavu based on current contractual agreements. The Committee recommends that the General Assembly request the Secretary-General to review the requirements for rental costs in Kinshasa in light of the reconfiguration of the Mission and the downsizing of its presence in western Democratic Republic of the Congo, and to report on this matter in the next budget submission (para. 52)	On the basis of the recommendation, the Mission has reviewed the requirement of rental costs in Kinshasa in the light of the reconfiguration of the Mission. This resulted in the closing of three premises in Kinshasa, thereby accomplishing first phase of the consolidation of MONUSCO premises in Kinshasa. As a part of implementing the second phase, a formal negotiation is taking place in Kinshasa to review the existing rental cost of MONUSCO premises, in particular the logistics base, with the intention of reducing the monthly cost by surrendering some of the space that was occupied previously by MONUSCO staff who moved to eastern Democratic Republic of the Congo

Request recommendation	Action taken to implement request recommendation
Quick-impact projects	
The Advisory Committee is concerned by the low implementation rate of quick-impact projects in the current period. Given the new focus of the quick-impact projects programme, and taking into account the significant increase in the proposed budget and number of projects, the Committee urges the Secretary-General to put into place effective project management and organizational arrangements that will adequately support the design, selection, planning and execution phases of quick-impact projects and ensure their successful completion (para. 59)	During the 2013/14, period the full budget provision for quick-impact projects was utilized. As at 23 February 2015, the implementation status of a total of 79 projects was 45 projects completed, 32 ongoing, and 2 cancelled. The Quick-Impact Projects Unit is following up with focal points in the sectors to close the ongoing quick-impact projects. For the 2014/15 period, 127 projects have been approved The staffing structure of the Quick-Impact Projects Unit has been strengthened by changing the reporting lines from Chief of Staff to Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East) in Goma and to ensure improved coordination with the different sectors, field offices and section chiefs. A new standard operating procedure for quick-impact projects has been elaborated with the aim of improving the design, selection, planning and execution phases of the projects. In line with the new standard operating procedure, the project review committee in Goma was established in September 2014. Furthermore, it has been decided to spend 75 per cent of quick-impact project funding on "islands of stability". Another measure to ensure the timely disbursement of the allocated funds is the increased involvement of the Finance and Budget Section to support the Quick-Impact Projects team
Regional Service Centre in Entebbe	
With regard to the proposed Regional Information and Communications Technology Service, the Secretary-General indicates that it is to be established as an integral part of the Regional Service Centre. He proposes the transfer of six posts from the Communications and Information Technology Section of MONUSCO to the Communications and Information Technology Service of the Regional Service Centre, comprising a Network Engineer (P-3), a Geographic Information System Officer (P-3), an Information Technology Assistant (Field Service), a Telephone Technician (Field Service), an Information Technology Assistant (United Nations Volunteer) and a Network Technician (United Nations Volunteer). The Advisory Committee has no objection to the proposed transfer of	The Regional Information and Communications Technology Service has been established as a hub for the delivery of effective and efficient regional shared information and communications technology services. The main functions are to: • Serve as the regional communications hub • Provide operational resilience and rapid response capacity for the region • Host regional technical training facilities • Serve as the regional warranty facility in Kampala • Serve as the regional toner recycling depot/collection point in Kampala

Request recommendation	*Action taken to implement request recommendation*
posts to the Regional Information and Communications Technology Service. It recommends that the General Assembly request the Secretary-General to provide in his next budget submission further information on the functions of the proposed Regional Information and Communications Technology Service and the division of labour among the Service, the information and communications technology units of the peacekeeping missions participating in the Regional Service Centre, and the Information and Communications Technology Service at the United Nations Logistics Base at Brindisi and the facility in Valencia. The Committee comments further on information and communications technology matters and on the Regional Service Centre in Entebbe in its cross-cutting report (para. 68)	• Provide regional telephone billing and cost recovery • Serve as the Regional Network Operations Centre • Provide tier 1 Umoja support for the Regional Service Centre in Entebbe • Host the Field Support Suite development environment • Provide regional implementation support for the Field Support Suite and other enterprise applications The division of labour between the Mission, the Regional Information and Communications Technology Service, and the United Nations Logistics Base at Brindisi, Italy, and the Global Service Centre in Valencia, Spain is as follows:

	GSC	*Regional ICT*	*Field missions*
Value proposition	One-stop shop for enterprise products or services	One-stop shop for regional ICT products or services	In-theatre mission specific support or services
Core products	Enterprise products or services	Regional shared ICT products or services	Mission specific support or services
Geographic territory served	Entire peacekeeping and special political missions	Cross-regional missions and territories	Mission area

The outputs of the Entebbe Support Base have been included in the results-based-budgeting framework under the support component

Request recommendation	*Action taken to implement request recommendation*
Logistics hub in Entebbe	
The Advisory Committee notes that the proposed budget provides only a partial view of the overall costs of the MONUSCO logistics hub, given that the related requirements are presented under individual objects of expenditure. It is of the view that there is a need for more transparent presentation of the comprehensive costs of the maintenance and operations of the logistics hub. The Advisory Committee therefore recommends that the General Assembly request the Secretary-General to provide, in future performance reports and budget submissions of MONUSCO, consolidated information on the totality of the resources allocated to and the expenditure of the logistics hub. The expected accomplishments, indicators of achievement, outputs and functions of the logistics hub should also be reflected more clearly in the results-based frameworks, along with relevant performance targets, baseline information and benchmarks (para. 70)	The Entebbe Support Base is not a self-accounting unit, therefore there is no mechanism established at the Entebbe Support Base level. In addition, the allocation of resources and monitoring of expenditure is centralized at the section chiefs level. Furthermore, the procurement of goods and services is done at the Mission level and often services and goods are sourced for all Mission locations. The dispatching of services and goods is also centrally managed
Logistics hub in Entebbe	
Furthermore, the Advisory Committee considers that the functions, organizational structure and staffing of the logistics hub should be reviewed in the light of the ongoing reconfiguration of the Mission. The review should cover all the activities of the logistics hub, including services provided to other missions (For example, the Advisory Committee was informed that MONUSCO, through its logistics base in Entebbe, assisted UNAMID by providing: (a) access to its vehicle workshop facilities to carry out repairs; (b) local third-party vehicle insurance coverage; and (c) petrol, oil and lubricants for UNAMID vehicles deployed in Entebbe on a cost reimbursement basis). The Committee recommends that the General Assembly request the Secretary-General to conduct such a review and to present the outcome of the review in his next budget submission (para. 71)	An evaluation, including functions, organizational structure and staffing, is presently ongoing so as to identify the type of services required to the client missions and tenants; and consequently, a review of the staffing establishment of the Entebbe Support Base will be conducted before end of the 2014/15 period Following the proposed reconfiguration in MONUSCO according to the global field support strategy, the Entebbe Support Base is implementing part of the supply chain management pillar, taking into consideration MONUSCO and other missions in the region. This reconfiguration will have an impact on the current Entebbe Support Base staffing, including downsizing in some functions and enforcing of new functions in line with the implementation of the global field support strategy

Request/recommendation	Action taken to implement request/recommendation
Outsourcing	
Upon enquiry, the Advisory Committee was provided with specific information on the activities outsourced to date with the related average yearly costs, which included the following: (a) generator services outsourced in Goma ($258,000), Entebbe ($159,600), Kinshasa ($234,000) and mission-wide ($300,000); (b) cleaning services outsourced in Kinshasa ($660,000), Kisangani ($111,600), Kampala ($27,600), Entebbe ($152,451) and Bukavu ($436,076); (c) ground transportation in Goma ($225,000), Kisangani ($2,500), Kigali ($16,500) and Entebbe ($236,300); and (d) medical services outsourced in Goma ($40,000) and Bukavu ($20,000). The total yearly average costs of outsourced services amounted to $2,819,627. The Advisory Committee recommends that the General Assembly request the Secretary-General to report, in his next budget submission, on the savings and efficiency gains achieved through outsourcing, as well as on improvements in the quality and effectiveness of service delivery (para. 73)	The slight savings and efficiency gains achieved through the outsourcing of generator services are attributable to the avoidance of costs related to administrative costs, including staffing; the acquisition of workshop equipment; and maintenance and commissioning cost of the equipment, including installation fees. It was estimated that the Mission would have incurred a total cost of approximately $300,000 for the workshop equipment (including maintenance cost) and $180,000 administrative cost per location had these services not been outsourced. In addition, the outsourcing of the services has improved the quality and effectiveness of the service delivery as well as development of the local market With respect to the outsourcing of cleaning services, the Mission has not realized financial savings; however, the quality and effectiveness of the service delivery has improved
Sexual exploitation and abuse	
Under indicator of achievement 4.1.4, the Mission targets an 8 per cent reduction in the number of cases of sexual exploitation and abuse, which would evolve from 27 cases in 2012/13 to 24 in 2013/14 and 22 in 2014/15. While observing that the trend is pointing in the right direction, the Advisory Committee notes the continuing high number of such cases and urges the Mission to make every effort to reduce and totally eliminate their number, in line with the United Nations zero-tolerance policy against sexual exploitation and abuse (para. 74)	The Conduct and Discipline Team continues mission-wide training, preventive policy, enforcement and local outreach activities in this regard. It should be noted that the indicator of achievement's target numbers are for all cases/allegations received, some of which could be unsubstantiated or even false allegations. However, in line with the zero-tolerance policy on sexual exploitation and abuse, all allegations are duly reported and investigated. As both actual and potentially false allegations of sexual exploitation and abuse are believed to be closely tied to the high vulnerability of the local population, the ongoing implementation of the Mission's wider stabilization mandate is anticipated to have an added positive impact on reducing the number of cases of sexual exploitation and abuse

Annex I

Definitions

A. Terminology related to human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

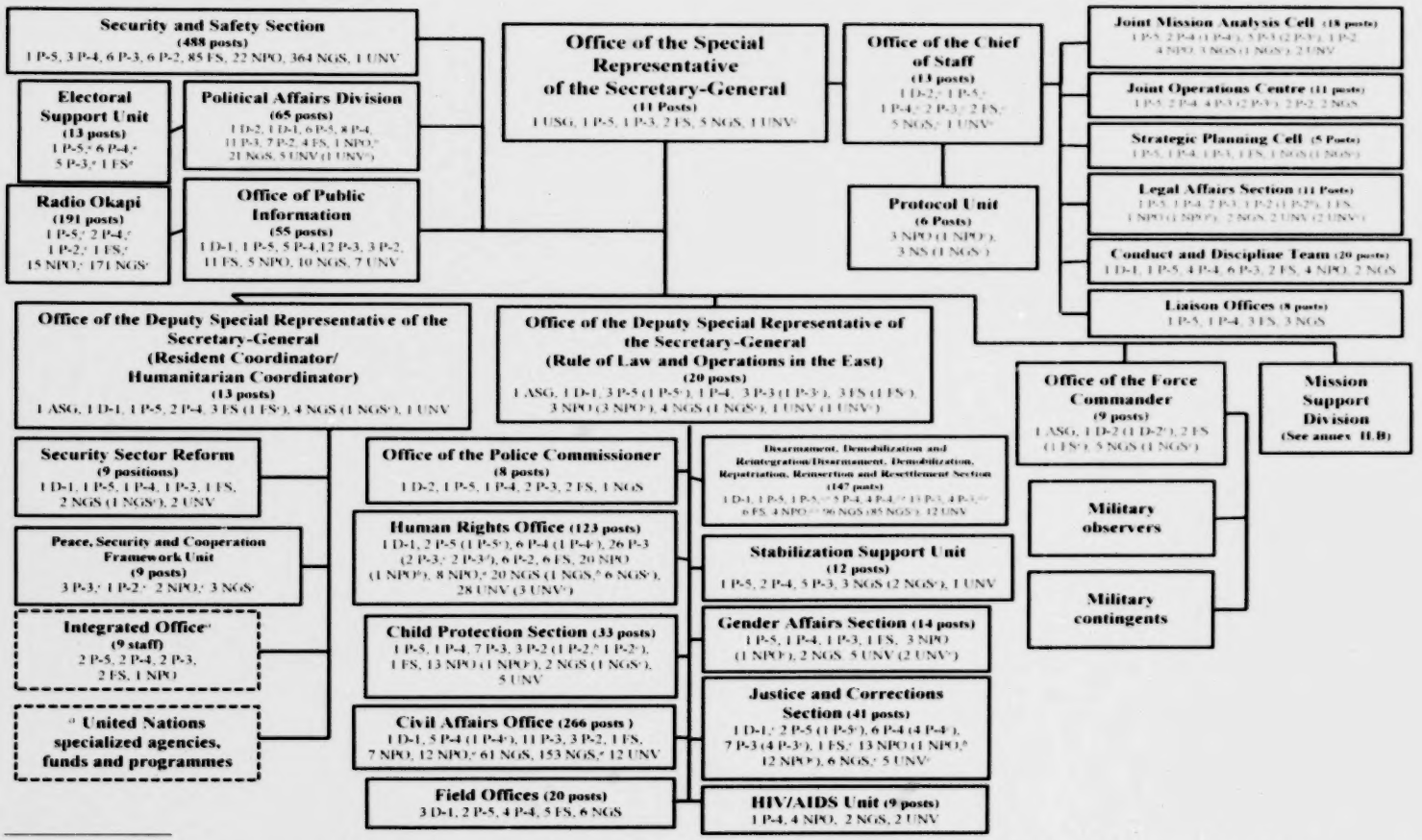
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts[a]

A. Substantive


Security and Safety Section
(488 posts)
1 P-5, 3 P-4, 6 P-3, 6 P-2, 85 FS, 22 NPO, 364 NGS, 1 UNV
Electoral Support Unit
(13 posts)
1 P-5,[c] 6 P-4,[c] 5 P-3,[c] 1 FS[c]
Political Affairs Division
(65 posts)
1 D-2, 1 D-1, 6 P-5, 8 P-4, 11 P-3, 7 P-2, 4 FS, 1 NPO,[c] 21 NGS, 5 UNV (1 UNV[c])
Radio Okapi
(191 posts)
1 P-5,[c] 2 P-4,[c] 1 P-2,[c] 1 FS,[c] 15 NPO,[c] 171 NGS[c]
Office of Public Information
(55 posts)
1 D-1, 1 P-5, 5 P-4, 12 P-3, 3 P-2, 11 FS, 5 NPO, 10 NGS, 7 UNV
Office of the Special Representative of the Secretary-General
(11 Posts)
1 USG, 1 P-5, 1 P-3, 2 FS, 5 NGS, 1 UNV[c]
Office of the Chief of Staff
(13 posts)
1 D-2,[c] 1 P-5,[c] 1 P-4,[c] 2 P-3,[c] 2 FS,[c] 5 NGS,[c] 1 UNV[c]
Protocol Unit
(6 Posts)
3 NPO (1 NPO[c]), 3 NS (1 NGS[c])
Joint Mission Analysis Cell (18 posts)
1 P-5, 2 P-4 (1 P-4[c]), 5 P-3 (2 P-3[c]), 1 P-2, 4 NPO, 3 NGS (1 NGS[c]), 2 UNV
Joint Operations Centre (11 posts)
1 P-5, 2 P-4, 4 P-3 (2 P-3[c]), 2 P-2, 2 NGS
Strategic Planning Cell (5 Posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 1 NGS (1 NGS[c])
Legal Affairs Section (11 Posts)
1 P-5, 1 P-4, 2 P-3, 3 P-2 (1 P-2[b]), 1 FS, 1 NPO (1 NPO[b]), 2 NGS, 2 UNV (2 UNV[c])
Conduct and Discipline Team (20 posts)
1 D-1, 1 P-5, 4 P-4, 6 P-3, 2 FS, 4 NPO, 2 NGS
Liaison Offices (8 posts)
1 P-5, 1 P-4, 3 FS, 3 NGS
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/ Humanitarian Coordinator)
(13 posts)
1 ASG, 1 D-1, 1 P-5, 2 P-4, 3 FS (1 FS[c]), 4 NGS (1 NGS[c]), 1 UNV
Office of the Deputy Special Representative of the Secretary-General (Rule of Law and Operations in the East)
(20 posts)
1 ASG, 1 D-1, 3 P-5 (1 P-5[c]), 1 P-4, 3 P-3 (1 P-3[c]), 3 FS (1 FS[c]), 3 NPO (3 NPO[c]), 4 NGS (1 NGS[c]), 1 UNV (1 UNV[c])
Office of the Force Commander
(9 posts)
1 ASG, 1 D-2 (1 D-2[c]), 2 FS (1 FS[c]), 5 NGS (1 NGS[c])
Mission Support Division
(See annex II.B)
Military observers
Military contingents
Security Sector Reform
(9 positions)
1 D-1, 1 P-5, 1 P-4, 1 P-3, 1 FS, 2 NGS (1 NGS[c]), 2 UNV
Peace, Security and Cooperation Framework Unit
(9 posts)
3 P-3,[c] 1 P-2,[c] 2 NPO,[c] 3 NGS[c]
Integrated Office[e]
(9 staff)
2 P-5, 2 P-4, 2 P-3, 2 FS, 1 NPO
[a] United Nations specialized agencies, funds and programmes
Office of the Police Commissioner
(8 posts)
1 D-2, 1 P-5, 1 P-4, 2 P-3, 2 FS, 1 NGS
Human Rights Office (123 posts)
1 D-1, 2 P-5 (1 P-5[c]), 6 P-4 (1 P-4[c]), 26 P-3 (2 P-3,[c] 2 P-3[d]), 6 P-2, 6 FS, 20 NPO (1 NPO[d]), 8 NPO,[c] 20 NGS (1 NGS,[c] 6 NGS[c]), 28 UNV (3 UNV[c])
Child Protection Section (33 posts)
1 P-5, 1 P-4, 7 P-3, 3 P-2 (1 P-2,[c] 1 P-2[c]), 1 FS, 13 NPO (1 NPO[d]), 2 NGS (1 NGS[c]), 5 UNV
Civil Affairs Office (266 posts)
1 D-1, 5 P-4 (1 P-4[c]), 11 P-3, 3 P-2, 1 FS, 7 NPO, 12 NPO,[c] 61 NGS, 153 NGS,[c] 12 UNV
Field Offices (20 posts)
3 D-1, 2 P-5, 4 P-4, 5 FS, 6 NGS
Disarmament, Demobilization and Reintegration/Disarmament, Demobilization, Repatriation, Reinsertion and Resettlement Section
(147 posts)
1 D-1, 1 P-5, 1 P-5,[c] 5 P-4, 4 P-4,[c] 13 P-3, 4 P-3,[c] 6 FS, 4 NPO,[c] 96 NGS (85 NGS[c]), 12 UNV
Stabilization Support Unit
(12 posts)
1 P-5, 2 P-4, 5 P-3, 3 NGS (2 NGS[c]), 1 UNV
Gender Affairs Section (14 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 3 NPO (1 NPO[c]), 2 NGS, 5 UNV (2 UNV[c])
Justice and Corrections Section (41 posts)
1 D-1,[c] 2 P-5 (1 P-5[c]), 6 P-4 (4 P-4[c]), 7 P-3 (4 P-3[c]), 1 FS,[c] 13 NPO (1 NPO,[b] 12 NPO[c]), 6 NGS,[c] 5 UNV[c]
HIV/AIDS Unit (9 posts)
1 P-4, 4 NPO, 2 NGS, 2 UNV

Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; UNV, United Nations Volunteers; NPO, National Professional Officer; NGS, national General Service.

[a] Includes UNDP, World Bank, UNESCO, UNICEF, UNOPS, ILO, FAO, UNFPA, UNHCHR, UNHCR, IMF, OCHA, WHO, UNAIDS, IOM.

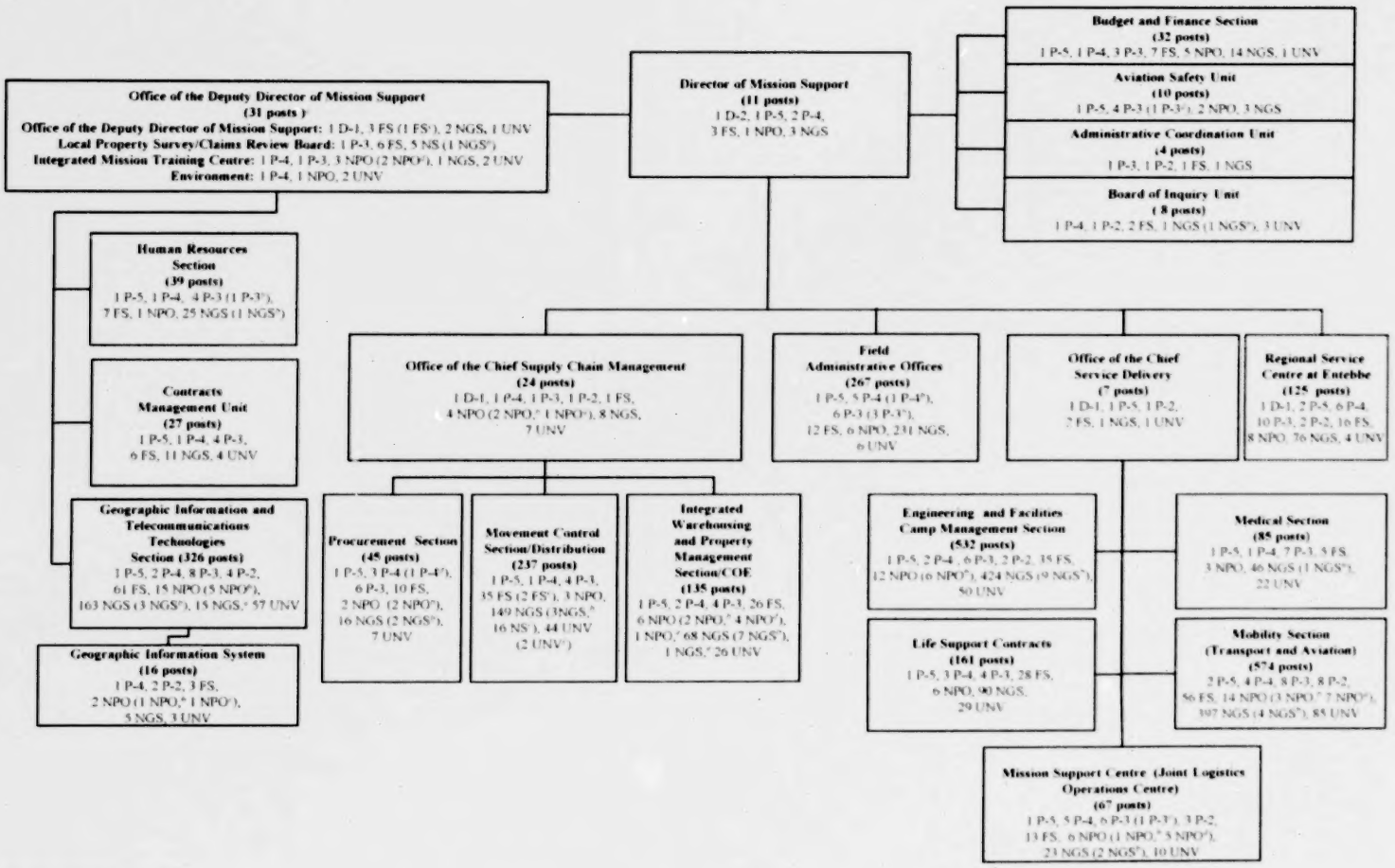
[b] Reclassified/converted.

[c] Redeployed/reassigned.

[d] New (established).

[e] Funded under temporary general assistance.

B. Support


Office of the Deputy Director of Mission Support
(31 posts)
Office of the Deputy Director of Mission Support: 1 D-1, 3 FS (1 FS[c]), 2 NGS, 1 UNV
Local Property Survey/Claims Review Board: 1 P-3, 6 FS, 5 NS (1 NGS[c])
Integrated Mission Training Centre: 1 P-4, 1 P-3, 3 NPO (2 NPO[c]), 1 NGS, 2 UNV
Environment: 1 P-4, 1 NPO, 2 UNV
Director of Mission Support
(11 posts)
1 D-2, 1 P-5, 2 P-4,
3 FS, 1 NPO, 3 NGS
Budget and Finance Section
(32 posts)
1 P-5, 1 P-4, 3 P-3, 7 FS, 5 NPO, 14 NGS, 1 UNV
Aviation Safety Unit
(10 posts)
1 P-5, 4 P-3 (1 P-3[c]), 2 NPO, 3 NGS
Administrative Coordination Unit
(4 posts)
1 P-3, 1 P-2, 1 FS, 1 NGS
Board of Inquiry Unit
(8 posts)
1 P-4, 1 P-2, 2 FS, 1 NGS (1 NGS[c]), 3 UNV
Human Resources
Section
(39 posts)
1 P-5, 1 P-4, 4 P-3 (1 P-3[c]),
7 FS, 1 NPO, 25 NGS (1 NGS[c])
Contracts
Management Unit
(27 posts)
1 P-5, 1 P-4, 4 P-3,
6 FS, 11 NGS, 4 UNV
Geographic Information and
Telecommunications
Technologies
Section (326 posts)
1 P-5, 2 P-4, 8 P-3, 4 P-2,
61 FS, 15 NPO (5 NPO[c]),
163 NGS (3 NGS[c]), 15 NGS,[c] 57 UNV
Geographic Information System
(16 posts)
1 P-4, 2 P-2, 3 FS,
2 NPO (1 NPO,[c] 1 NPO[c]),
5 NGS, 3 UNV
Office of the Chief Supply Chain Management
(24 posts)
1 D-1, 1 P-4, 1 P-3, 1 P-2, 1 FS,
4 NPO (2 NPO,[c] 1 NPO[c]), 8 NGS,
7 UNV
Procurement Section
(45 posts)
1 P-5, 3 P-4 (1 P-4[c]),
6 P-3, 10 FS,
2 NPO (2 NPO[c]),
16 NGS (2 NGS[c]),
7 UNV
Movement Control
Section/Distribution
(237 posts)
1 P-5, 1 P-4, 4 P-3,
35 FS (2 FS[c]), 3 NPO,
149 NGS (3NGS,[c]
16 NS[c]), 44 UNV
(2 UNV[c])
Integrated
Warehousing
and Property
Management
Section/COE
(135 posts)
1 P-5, 2 P-4, 4 P-3, 26 FS,
6 NPO (2 NPO,[c] 4 NPO[c]),
1 NPO,[c] 68 NGS (7 NGS[c]),
1 NGS,[c] 26 UNV
Field
Administrative Offices
(267 posts)
1 P-5, 5 P-4 (1 P-4[d]),
6 P-3 (3 P-3[c]),
12 FS, 6 NPO, 231 NGS,
6 UNV
Office of the Chief
Service Delivery
(7 posts)
1 D-1, 1 P-5, 1 P-2,
2 FS, 1 NGS, 1 UNV
Regional Service
Centre at Entebbe
(125 posts)
1 D-1, 2 P-5, 6 P-4,
10 P-3, 2 P-2, 16 FS,
8 NPO, 76 NGS, 4 UNV
Engineering and Facilities
Camp Management Section
(532 posts)
1 P-5, 2 P-4, 6 P-3, 2 P-2, 35 FS,
12 NPO (6 NPO[d]), 424 NGS (9 NGS[c]),
50 UNV
Life Support Contracts
(161 posts)
1 P-5, 3 P-4, 4 P-3, 28 FS,
6 NPO, 90 NGS,
29 UNV
Medical Section
(85 posts)
1 P-5, 1 P-4, 7 P-3, 5 FS,
3 NPO, 46 NGS (1 NGS[c]),
22 UNV
Mobility Section
(Transport and Aviation)
(574 posts)
2 P-5, 4 P-4, 8 P-3, 8 P-2,
56 FS, 14 NPO (3 NPO,[c] 7 NPO[d]),
397 NGS (4 NGS[c]), 85 UNV
Mission Support Centre (Joint Logistics
Operations Centre)
(67 posts)
1 P-5, 5 P-4, 6 P-3 (1 P-3[c]), 3 P-2,
13 FS, 6 NPO (1 NPO,[c] 5 NPO[d]),
23 NGS (2 NGS[c]), 10 UNV

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; UNV, United Nations Volunteers.

[a] Includes Local Property Survey/Claims Review Board, Integrated Mission Training Centre and Environment Unit.

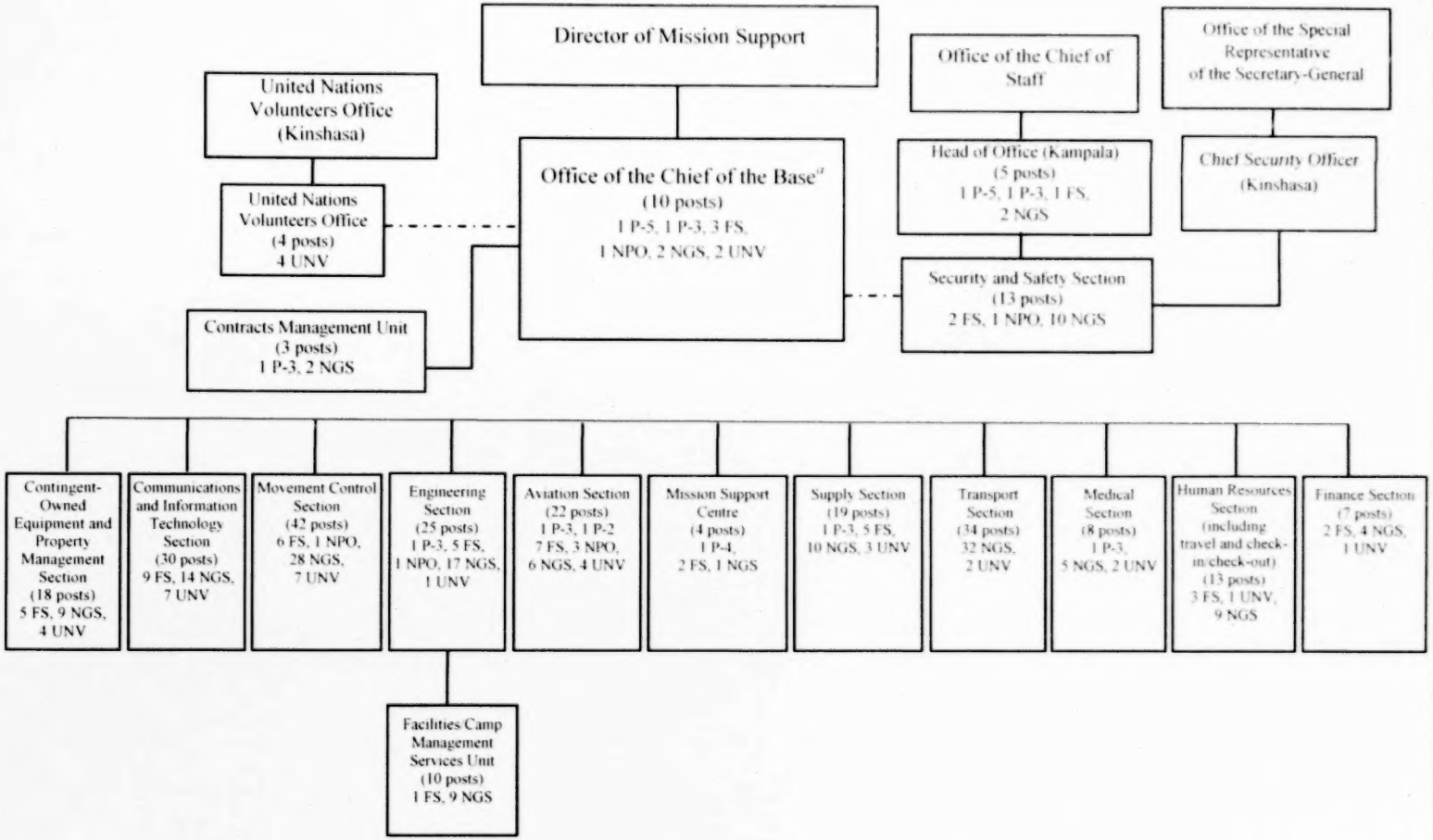
[b] Reclassified/converted.

[c] Redployed/reassigned.

[d] New (established).

[e] General temporary assistance.

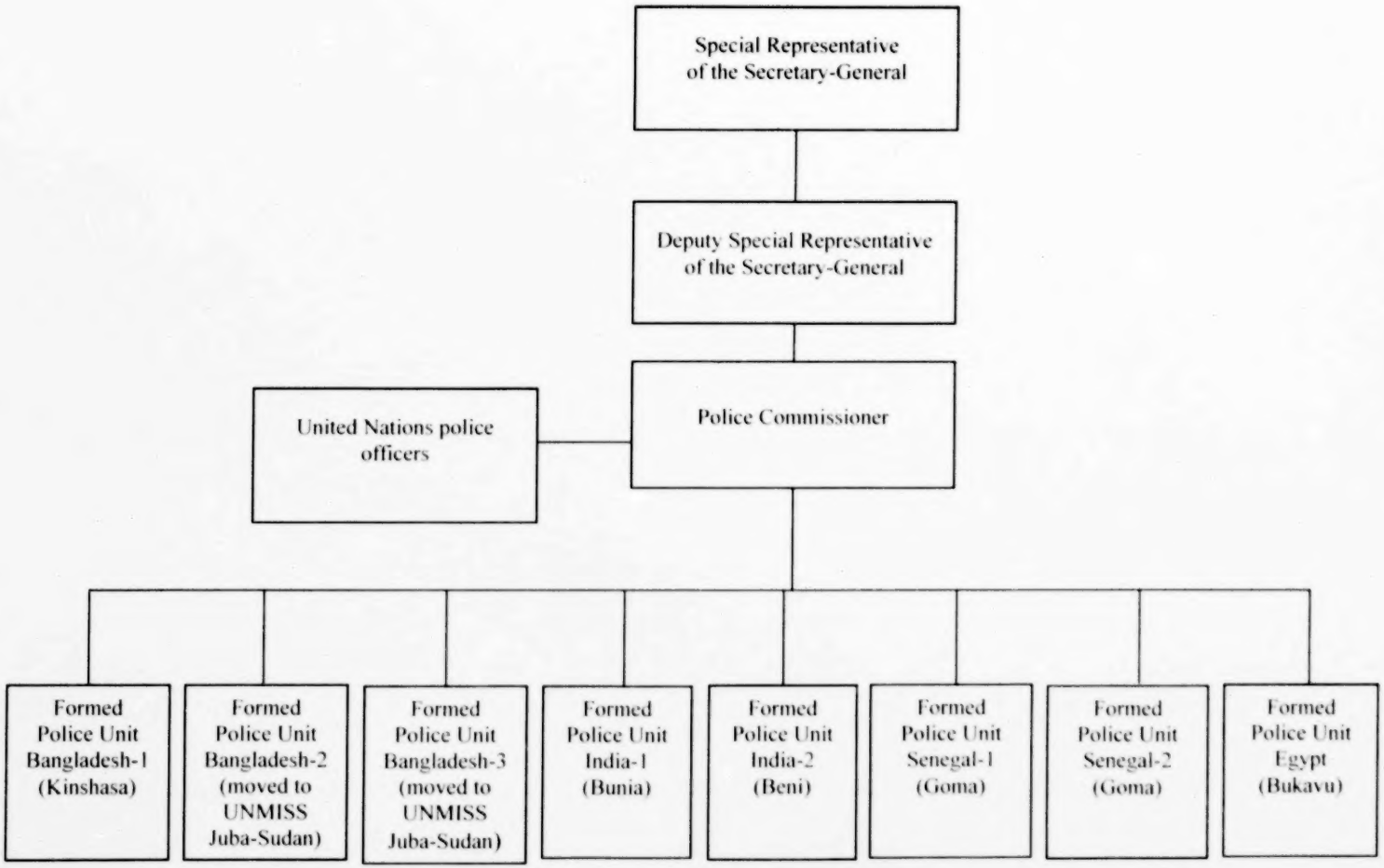
C. Entebbe Support Base


Director of Mission Support
United Nations Volunteers Office (Kinshasa)
United Nations Volunteers Office (4 posts) 4 UNV
Office of the Chief of the Base[a] (10 posts) 1 P-5, 1 P-3, 3 FS, 1 NPO, 2 NGS, 2 UNV
Contracts Management Unit (3 posts) 1 P-3, 2 NGS
Office of the Chief of Staff
Head of Office (Kampala) (5 posts) 1 P-5, 1 P-3, 1 FS, 2 NGS
Security and Safety Section (13 posts) 2 FS, 1 NPO, 10 NGS
Office of the Special Representative of the Secretary-General
Chief Security Officer (Kinshasa)
Contingent-Owned Equipment and Property Management Section (18 posts) 5 FS, 9 NGS, 4 UNV
Communications and Information Technology Section (30 posts) 9 FS, 14 NGS, 7 UNV
Movement Control Section (42 posts) 6 FS, 1 NPO, 28 NGS, 7 UNV
Engineering Section (25 posts) 1 P-3, 5 FS, 1 NPO, 17 NGS, 1 UNV
Facilities Camp Management Services Unit (10 posts) 1 FS, 9 NGS
Aviation Section (22 posts) 1 P-3, 1 P-2 7 FS, 3 NPO, 6 NGS, 4 UNV
Mission Support Centre (4 posts) 1 P-4, 2 FS, 1 NGS
Supply Section (19 posts) 1 P-3, 5 FS, 10 NGS, 3 UNV
Transport Section (34 posts) 32 NGS, 2 UNV
Medical Section (8 posts) 1 P-3, 5 NGS, 2 UNV
Human Resources Section (including travel and check-in/check-out) (13 posts) 3 FS, 1 UNV, 9 NGS
Finance Section (7 posts) 2 FS, 4 NGS, 1 UNV

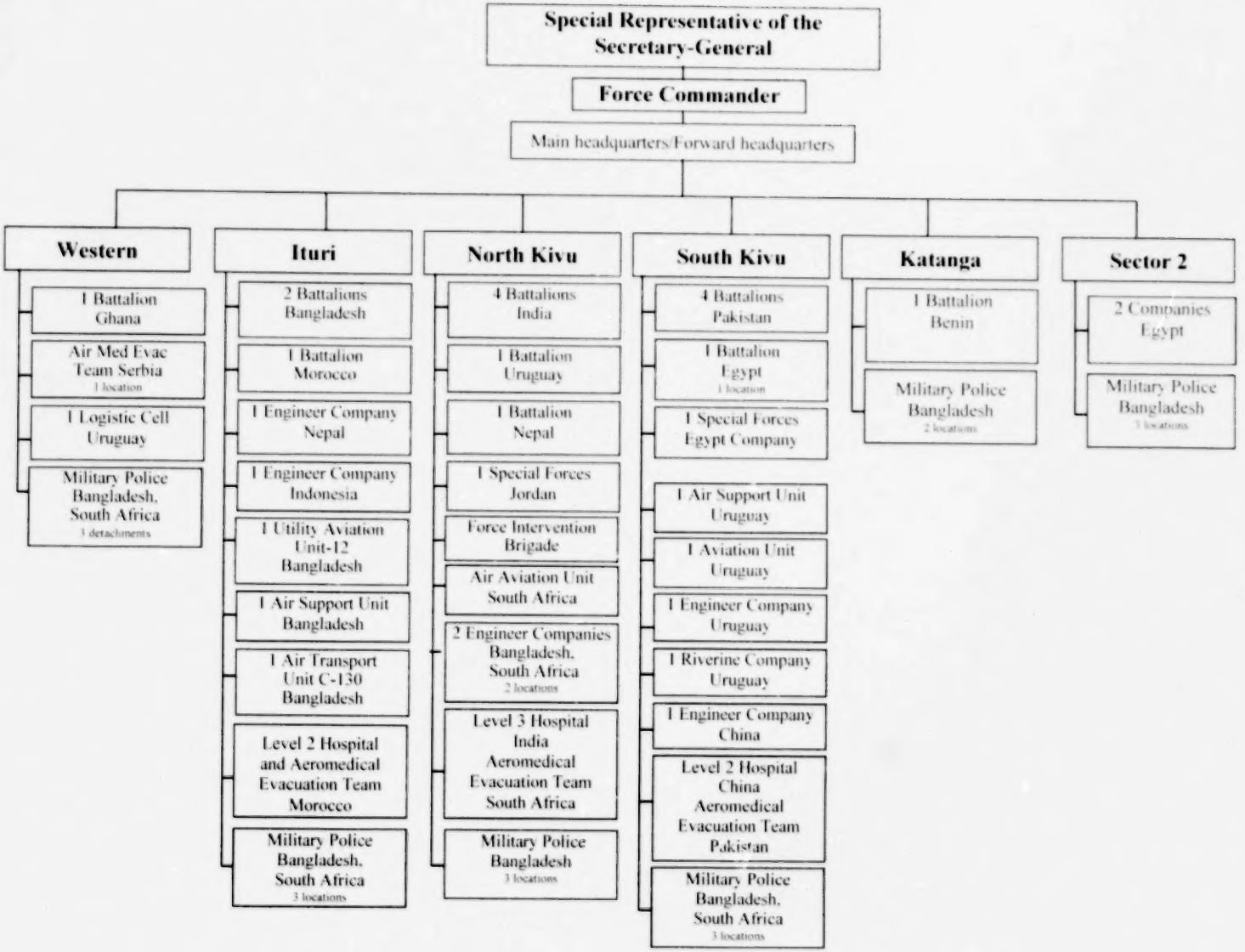
Abbreviations: FS, Field Service; UNV, United Nations Volunteers; NPO, National Professional Officer; NGS, national General Service.

[a] Includes Reg. & Field Admin. Offices, Aviation Safety, Budget and Cost Control, Local Property Survey Board and Claims Review Board, Property Control & Inventory Unit.

D. United Nations Police


Special Representative of the Secretary-General
Deputy Special Representative of the Secretary-General
Police Commissioner
United Nations police officers
Formed Police Unit Bangladesh-1 (Kinshasa)
Formed Police Unit Bangladesh-2 (moved to UNMISS Juba-Sudan)
Formed Police Unit Bangladesh-3 (moved to UNMISS Juba-Sudan)
Formed Police Unit India-1 (Bunia)
Formed Police Unit India-2 (Beni)
Formed Police Unit Senegal-1 (Goma)
Formed Police Unit Senegal-2 (Goma)
Formed Police Unit Egypt (Bukavu)

E. Military contingents and observers



Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
1. Governance and institutional development	1.1 The institutional framework of the Democratic Republic of the Congo and citizen structures is reinforced in view of ensuring the promotion of human rights and development in the Democratic Republic of the Congo Total for outcome 1 (all United Nations agencies): $7.6 million/year	1.1.1 Public administration is supported in view of improving the quality of its services	UNDP UNJHRO, UNICEF, UNFPA, MONUSCO, UN-Women, ILO
		1.1.2 Development planning and the coordination and management of public resources are improved	UNDP, UNICEF, UNFPA, FAO, WFP
		1.1.3 The accountability of citizen structures is improved	UNDP, UNICEF, MONUSCO
		1.1.4 Access to justice, the promotion of human rights and the protection of civilians is improved	UNJHRO, MONUSCO, UNDP, UNICEF
		1.1.5 National statistics capacities are improved	UNFPA, UNICEF, UNDP, WFP, FAO, WHO, UNESCO, ILO
		1.1.6 The decentralization process is supported	UNDP, MONUSCO, UNHCR
		1.1.7 Regional migration management mechanisms are reinforced	IOM, UNDP, MONUSCO, UNHCR
2. Pro-poor grown and employment creation	2.1 Public institutions successfully implement policies and programmes able to accelerate employment creation and increase revenues Total for outcome 2 (all United Nations agencies): $5,110,000/year	2.1.1 Productivity sectors are improved	UNDP, FAO, ILO, UNIDO
		2.1.2 Small and medium enterprises benefit from programmes that promote investment	UNDP, FAO, ILO, UNIDO
		2.1.3 Employment opportunities and training increase, particularly for youth, women and vulnerable groups	UNDP, FAO, ILO, UNIDO

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
3. Development of human capital and fight against HIV/AIDS	3.1 The population of the Democratic Republic of the Congo benefits from an increased and improved offer of basic social services Total for outcome 3 (all United Nations agencies): $33,860,000/year	3.1.1 Population benefits from improved health services, particularly regarding maternal and child health as well as nutrition	UNICEF, UNFPA, WFP, WHO, UNOPS
		3.1.2 Population has access to equitable and quality education and professional training	UNICEF, UNESCO, ILO, WFP, UNOPS, UNFPA, WHO
		3.1.3 Population has access to improved water and sanitation services	UNICEF, UNEP, WHO, UNHCR, UNOPS, FAO, WFP
	3.2 Population and vulnerable groups benefit from efficient social protection mechanisms Total for outcome 4 (all United Nations agencies): $4.1 million/year	3.2.1 Vulnerability of Congolese population is decreased through adequate social protection assistance	UNICEF, ILO, UNDP, WFP, WHO, MONUSCO, UNHCR, UNFPA
		3.2.2 Institutional social protection capacities are reinforced	UNICEF, ILO, UNDP, WFP, WHO, MONUSCO, UNHCR, UNFPA
	3.3 National responses to the HIV/AIDS epidemic are improved Total for outcome 5 (all United Nations agencies): $4.1 million/year	3.3.1 All public/private/community/religious institutions subscribe to the programme of elimination of mother to child transmission of HIV/AIDS	UNAIDS, ILO, UNFPA, UNICEF, WHO, UNDP, UNHCR, UNOPS, WFP, UNESCO, FAO, MONUSCO
		3.3.2 National and decentralized institutional capacities are increased to plan and implement multisectoral HIV/AIDS programmes	UNAIDS, ILO, UNFPA, UNICEF, WHO, UNDP, UNHCR, UNOPS, WFP, UNESCO, FAO, MONUSCO
4. Climate change and durable management of natural resources	4.1 The Government improves its management of natural resources Total for outcome 6 (all United Nations agencies): $2,230,000/year	4.1.1 Strategies for the limitation of climate change are developed	UNDP, FAO, UNEP, UNIDO, UN-Habitat
		4.1.2 Forest management tools are adopted by all levels of society	FAO, UNEP, UNDP, WFP
		4.1.3 A system for natural catastrophe management is put in place	FAO, UNDP, WFP, UNOPS, UNEP, UN-Habitat

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		4.1.4 Adaptation programmes for the limitation of climate change effects are put in place	UNDP, UNEP, UNESCO, WFP, FAO, UNIDO
		4.1.5 Strategic partnerships are facilitated to promote Government actions in seeking economy transformation	UNDP, UNIDO
		4.1.6 Emissions in the Democratic Republic of the Congo are measured, reported and verified	UNDP, FAO, UNEP, WFP
5. Stabilization and peace consolidation	5.1 All regions of the Democratic Republic of the Congo register significant progress in the protection of civilians, respect for human rights and the reduction of conflict and tensions Total for outcome 7 (all United Nations agencies): $11,836,398/year	5.1.1 A joint security sector reform strategy is implemented	MONUSCO, UNDP, UNJHRO
		5.1.2 A plan of action to end child recruitment is finalized and assistance to children affected by armed conflict is efficiently provided	MONUSCO, UNICEF, ILO
		5.1.3 Survivors of sexual violence receive multisectoral assistance	MONUSCO, UNICEF, UN-Women, UNDP, WHO, UNHCR, UNFPA, FAO, UNJHRO
		5.1.4 Vulnerable populations are better taken into account by legal and institutional frameworks	All United Nations country teams and MONUSCO
		5.1.5 The conditions for the return and reintegration of refugees are improved	UNHCR, UNDP, UNICEF, WFP, UNESCO, WHO, FAO, MONUSCO, ILO, UN-Habitat
		5.1.6 Conflict prevention strategies and mechanisms are developed and implemented	MONUSCO, UN-Habitat, UNDP, FAO, UNHCR, UNICEF

Map

Map No. 4412 Rev. 10 UNITED NATIONS
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Department of Field Support
Cartographic Section